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VOLUME IIA:
DEPARTMENT BUDGET DETAIL
FOR FISCAL YEAR 1995-96

PUBLIC PROTECTION
GENERAL ADMINISTRATION
&
FINANCE

Frank M. Jordan
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET BOOK

FISCAL YEAR 1995-96

Mayor's Budget Summary

Budget Message
Summary Tables and Graphs

Volume I: Department Program Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

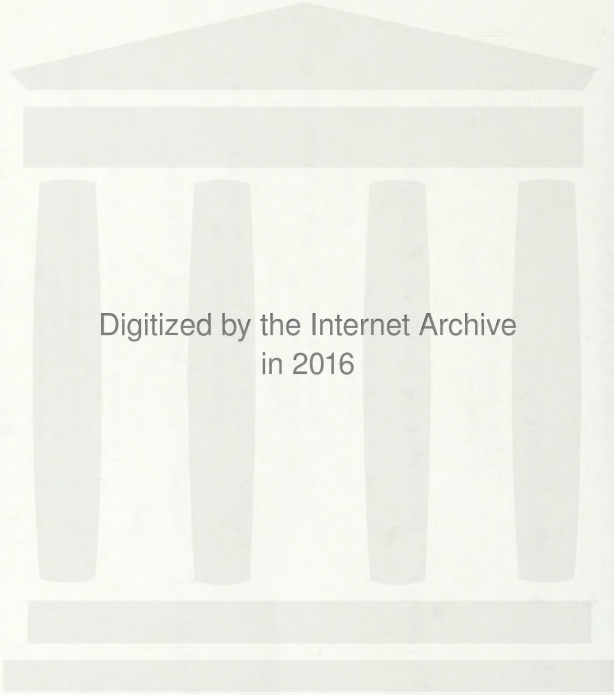
Book C: Public Works, Transportation & Commerce
Capital Expenditure Plan

Volume II: Department Detailed Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works, Transportation & Commerce
Capital Expenditure Plan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OVERVIEW

DETAILED DEPARTMENT BUDGETS

VOLUME II

There are two volumes in the **MAYOR'S BUDGET BOOK**. **Volume I** summarizes DEPARTMENTAL PROGRAMS and details performance measures, financial data and positions by program. **Volume II** details departmental revenues and expenses by funding source, and displays positions and equipment requests. Capital Expenditures are included in **Volume II**. The Mayor's Budget Summary includes the Mayor's Message and City-wide Revenue and Expenditure Reports.

This overview explains Volume II.

Volume IIA includes: Public Protection, General Administration and Finance Departments.

Volume IIB includes: Human Welfare and Neighborhood Development, Community Health and Culture and Recreation Departments.

Volume IIC includes: Public Works, Transportation and Commerce Departments and the Capital Budget.

These are four reports for each department, presented in the following sequence:

REPORT 7300: DEPARTMENT REVENUES shows the amount a department is budgeted to collect in each of its revenue accounts, displayed by Fund.

REPORT 7310: EXPENDITURE BY CATEGORY AND OBJECT lists expenditures by major category within each funding source.

REPORT 7330: POSITION DETAIL lists all position classifications proposed for funding. The number of positions is presented with the corresponding total annual expense. The revised budget for the prior year, the department's request for the budget year and the Mayor's recommended budget are displayed.

REPORT 7340: EQUIPMENT DETAIL lists items of equipment requested by each department, broken into departmental programs. The report lists proposed purchase by a control number of six characters. The last character is either "Z", which means the equipment is new, or "Y", which means the equipment will be a replacement. The equipment is described and price and number of items is shown with total cost.

The equipment detail report shows only the proposed budget year. Report 7300 and 7310 display actual experience from the fiscal year two years prior to the proposed budget year. Prior Year Original Budget, Revised Budget, and First Six Months Actual experience are shown. The proposed Fiscal Year shows Department "Unstandardized" request with Mayor's Recommended Budget in "Unstandardized" and "Standardized" columns. "Standardized" means that salary increases are included. "Unstandardized" means that salary increases, if any, are not included.

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Permit Appeals	IIC	831
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Public Administrator/Guardian	IIA	500
Public Defender	IIA	56
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Public Transportation	IIC	713
Public Utilities Commission	IIC	866
Public Works	IIC	995
Purchaser	IIC	2894
Real Estate	IIA	2843
Recorder/County Clerk	IIA	2853
Recreation and Park Commission	IIB	2149
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Rent Arbitration Board	IIB	1502
Retirement System	IIA	2698
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FY 1995/96

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PUBLIC PROTECTION

RUN DATE:26-MAY-1995 TIME: 1:06AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 046706 D.A. ADMIN.-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	18,540	9,000	9,000	8,291	9,000	9,000	9,000	0
7807 JAIL OVERCR	0	0	100,391	100,391	0	0	0	-100,391
TOTAL:PR/WK 00000	18,540	9,000	109,391	108,682	9,000	9,000	9,000	-100,391
TOTAL:INDEX 046706	18,540	9,000	109,391	108,682	9,000	9,000	9,000	-100,391

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	046805 D.A. PROC. -REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5312 CONSUMER PR		138,412	265,000	265,000	0	265,000	265,000	265,000	0
TOTAL:PR/WK	00000	138,412	265,000	265,000	0	265,000	265,000	265,000	0
TOTAL:INDEX	046805	138,412	265,000	265,000	0	265,000	265,000	265,000	0
TOTAL:FG/FD	01001	156,952	274,000	374,391	108,682	274,000	274,000	274,000	-100,391

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE 051730 D A STATE FORFEITURE FUND REV								
PROJ/WK PHASE 40001 DA-NARCOTIC FORFEITURE REV								
6532 STATE-NARC	0	0	42,283	0	0	0	0	-42,283
TOTAL:PR/WK 40001	0	0	42,283	0	0	0	0	-42,283
TOTAL:INDEX 051730	0	0	42,283	0	0	0	0	-42,283
TOTAL:FG/FD 02005	0	0	42,283	0	0	0	0	-42,283
TOTAL:PROG 1501	156,952	274,000	416,674	108,682	274,000	274,000	274,000	-142,674

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058537 DISTRICT ATTORNEY GRANTS - RE								
PROJ/WK PHASE	90504 BOARD OF CONTROL								
6501	DIRECT GRAN	0	0	291,431	0	0	0	0	-291,431
6544	STATE GRANT	0	294,585	614,909	0	291,431	291,431	291,431	-323,478
TOTAL:PR/WK	90504	0	294,585	906,340	0	291,431	291,431	291,431	-614,909

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058537 DISTRICT ATTORNEY GRANTS - RE								
PROJ/WK PHASE 90804 CRIMINAL JUSTICE PLANNING								
6533 FEDERAL GRA	0	0	56,989	0	0	0	0	-56,989
6544 STATE GRANT	0	871,438	1,107,579	0	943,408	894,050	894,050	-213,529
TOTAL:PR/WK 90804	0	871,438	1,164,568	0	943,408	894,050	894,050	-270,518

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058537 DISTRICT ATTORNEY GRANTS - RE								
PROJ/WK PHASE 91904 DEPARTMENT OF INSURANCE								
6544 STATE GRANT	0	530,900	530,900	0	642,507	639,246	639,246	108,346
TOTAL:PR/WK 91904	0	530,900	530,900	0	642,507	639,246	639,246	108,346
TOTAL:INDEX 058537	0	1,696,923	2,601,808	0	1,877,346	1,824,727	1,824,727	-777,081
TOTAL:FG/FD 01013	0	1,696,923	2,601,808	0	1,877,346	1,824,727	1,824,727	-777,081
TOTAL:PROG 1511	0	1,696,923	2,601,808	0	1,877,346	1,824,727	1,824,727	-777,081
TOTAL:SECT 00	156,952	1,970,923	3,018,482	108,682	2,151,346	2,098,727	2,098,727	-919,755
TOTAL:DIV 01	156,952	1,970,923	3,018,482	108,682	2,151,346	2,098,727	2,098,727	-919,755

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 044115 DA-FAM SUP-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5403 INTEREST EA	320	0	0	64	0	0	0	0
6209 SUPPORT ENF	2,566,191	2,854,243	2,854,243	1,073,638	3,985,022	3,985,022	3,985,022	1,130,779
6318 CHILD SUPPO	0	81,726	81,726	0	39,525	39,525	39,525	-42,201
6319 CHILD SUPPO	6,975,912	8,005,572	8,005,572	1,443,372	7,444,641	7,444,641	7,444,641	-560,931
7099 OTHER GENER	209,022	12,000	12,000	3,566	7,500	7,500	7,500	-4,500
TOTAL:PR/WK 00000	9,751,445	10,953,541	10,953,541	2,520,640	11,476,688	11,476,688	11,476,688	523,147
TOTAL:INDEX 044115	9,751,445	10,953,541	10,953,541	2,520,640	11,476,688	11,476,688	11,476,688	523,147
TOTAL:FG/FD 01001	9,751,445	10,953,541	10,953,541	2,520,640	11,476,688	11,476,688	11,476,688	523,147
TOTAL:PROG 7133	9,751,445	10,953,541	10,953,541	2,520,640	11,476,688	11,476,688	11,476,688	523,147
TOTAL:SECT 00	9,751,445	10,953,541	10,953,541	2,520,640	11,476,688	11,476,688	11,476,688	523,147
TOTAL:DIV 02	9,751,445	10,953,541	10,953,541	2,520,640	11,476,688	11,476,688	11,476,688	523,147
TOTAL:DEPT 04	9,908,397	12,924,464	13,972,023	2,629,322	13,628,034	13,575,415	13,575,415	-396,608

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	7,885,273	6,781,281	7,963,944	5,143,758	8,244,430	7,997,817	8,024,342	33,873
018	PREMIUM PAY	16,425	0	0	9,118	0	0	0	0
020	TEMPORARY SALAR	9,048	0	0	0	0	0	0	0
060	MANDATORY FRING	1,364,495	1,317,543	1,546,017	782,914	1,369,191	1,319,081	1,369,603	-226,936
TOTAL: CATEGORY	06	9,275,241	8,098,824	9,509,961	5,935,790	9,613,621	9,316,898	9,393,945	-193,063
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	8,433	10,300	10,300	2,263	10,300	10,300	10,300	0
112	TRAVEL	0	9,000	9,000	0	9,000	9,000	9,000	0
113	TRAINING	6,702	8,000	26,000	5,670	18,000	18,000	18,000	-8,000
190	OTHER NON-PERSO	352,594	331,286	331,286	131,218	169,014	169,014	169,014	-162,272
TOTAL: CATEGORY	10	367,729	358,586	376,586	139,151	206,314	206,314	206,314	-170,272
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	136,592	136,592	136,592	136,592
130	MAT & SUPPLIES	54,204	39,164	45,519	25,681	75,380	75,380	75,380	29,861
TOTAL: CATEGORY	12	54,204	39,164	45,519	25,681	211,972	211,972	211,972	166,453
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	40,930	59,703	81,668	5,294	59,703	59,703	59,703	-21,965
232	EQUIP LEASE/PUR	0	0	-21,965	0	0	0	0	21,965
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		40,930	59,703	59,703	5,294	59,703	59,703	59,703	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	161,345	194,508	194,508	0	26,858	26,858	26,858	-167,650
303	REAL ESTATE	1,995	1,130	1,130	0	1,130	1,130	1,130	0
304	MEDICAL SERVICE	57,540	0	0	0	0	0	0	0
309	ELECTRICITY	1,459	900	900	0	3,900	3,900	3,900	3,000
310	CENTRAL SHOP	58,478	40,000	40,000	18,551	40,000	40,000	40,000	0
311	MENTAL HEALTH	0	57,540	57,540	0	57,540	57,540	57,540	0
313	HUMAN RESOURCE-	2,890	2,890	2,890	0	4,135	4,135	4,135	1,245
316	CENTRAL SHOP	17,355	16,400	16,400	5,068	16,400	16,400	16,400	0
318	BUILDING REPAIR	7,262	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	3,047	0	0	0	3,761	3,761	3,761	3,761
332	JUVENILE COURT	0	12,500	12,500	0	12,500	12,500	12,500	0
340	CONTROLLER-DATA	0	0	0	0	214,166	214,166	214,166	214,166
350	REPRODUCTION	2,397	1,912	1,912	0	1,912	1,912	1,912	0
389	MISC DEPARTMENT	30,511	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	344,279	327,780	327,780	23,619	382,302	382,302	382,302	54,522
TOTAL: PR/WK	00000	10,082,383	8,884,057	10,319,549	6,129,535	10,473,912	10,177,189	10,254,236	-142,360
TOTAL: INDEX	303271	10,082,383	8,884,057	10,319,549	6,129,535	10,473,912	10,177,189	10,254,236	-142,360
TOTAL: FG/FD	01001	10,082,383	8,884,057	10,319,549	6,129,535	10,473,912	10,177,189	10,254,236	-142,360

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	303347 D A STATE FORFEITURE FUND EXP								
PROJ/WK PHASE	01001 NARC FORFEITURE								
CATEGORY	06 LABOR COSTS								
060 MANDATORY FRING		6	0	-24,388	0	0	0	0	24,388
TOTAL: CATEGORY	06	6	0	-24,388	0	0	0	0	24,388
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	131,672	0	0	0	0	-131,672
TOTAL: CATEGORY	12	0	0	131,672	0	0	0	0	-131,672
TOTAL: PR/WK	01001	6	0	107,284	0	0	0	0	-107,284

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	303347 D A STATE FORFEITURE FUND EXP								
PROJ/WK PHASE	01101 LITIGATION EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO		0	0	-47,966	0	0	0	0	47,966
TOTAL: CATEGORY	10		0	0	-47,966	0	0	0	0	47,966
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR		0	0	47,966	0	0	0	0	-47,966
TOTAL: CATEGORY	12		0	0	47,966	0	0	0	0	-47,966
TOTAL: PR/WK	01101		0	0	0	0	0	0	0	0
TOTAL: INDEX	303347		6	0	107,284	0	0	0	0	-107,284
TOTAL: FG/FD	02005		6	0	107,284	0	0	0	0	-107,284
TOTAL: PROGRAM	1501	10,082,389	8,884,057	10,426,833	6,129,535	10,473,912	10,177,189	10,254,236	-249,644

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1506 MISDEMEANOR PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303479 MISDEMEANOR PROSECUTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,206,213	1,134,373	1,134,373	0	1,165,545	1,130,602	1,132,729	-3,771
060	MANDATORY FRING	0	0	0	0	207,543	202,925	206,450	202,925
TOTAL: CATEGORY	06	1,206,213	1,134,373	1,134,373	0	1,373,088	1,333,527	1,339,179	199,154
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	37,179	37,308	37,308	0	34,891	34,891	34,891	-2,417
TOTAL: CATEGORY	10	37,179	37,308	37,308	0	34,891	34,891	34,891	-2,417
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	8,168	6,236	6,236	0	6,160	6,160	6,160	-76
TOTAL: CATEGORY	12	8,168	6,236	6,236	0	6,160	6,160	6,160	-76
TOTAL: PR/WK	00000	1,251,560	1,177,917	1,177,917	0	1,414,139	1,374,578	1,380,230	196,661
TOTAL: INDEX	303479	1,251,560	1,177,917	1,177,917	0	1,414,139	1,374,578	1,380,230	196,661
TOTAL: FG/FD	01001	1,251,560	1,177,917	1,177,917	0	1,414,139	1,374,578	1,380,230	196,661
TOTAL: PROGRAM	1506	1,251,560	1,177,917	1,177,917	0	1,414,139	1,374,578	1,380,230	196,661

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1508 CAREER CRIMINAL PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	03101 DISTRICT ATTORNEYS SPECIAL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	192,922	0	0	144,773	0	0	0	0
TOTAL: CATEGORY	10	192,922	0	0	144,773	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	193,030	193,030	0	193,030	193,030	193,030	0
TOTAL: CATEGORY	12	0	193,030	193,030	0	193,030	193,030	193,030	0
TOTAL: PR/WK	03101	192,922	193,030	193,030	144,773	193,030	193,030	193,030	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1508 CAREER CRIMINAL PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303001 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	06301 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	69,635	0	0	0	0
018	PREMIUM PAY	0	0	0	350	0	0	0	0
060	MANDATORY FRING	0	0	0	16,525	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	86,510	0	0	0	0
TOTAL: PR/WK	06301	0	0	0	86,510	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1508 CAREER CRIMINAL PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	06403 D.A. CAREER CRIMINAL PROSECUTIONS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	949,832	449,060	449,060	252,712	462,867	462,867	465,885	13,807
018	PREMIUM PAY	805	0	0	212	0	0	0	0
060	MANDATORY FRING	87,775	89,774	89,774	33,611	93,280	93,280	99,550	3,506
TOTAL: CATEGORY	06	1,038,412	538,834	538,834	286,535	556,147	556,147	565,435	17,313
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	23,614	23,614	0	23,614	23,614	23,614	0
TOTAL: CATEGORY	10	0	23,614	23,614	0	23,614	23,614	23,614	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	71,948	71,948	0	0	0	0	-71,948
TOTAL: CATEGORY	12	0	71,948	71,948	0	0	0	0	-71,948
TOTAL: PR/WK	06403	1,038,412	634,396	634,396	286,535	579,761	579,761	589,049	-54,635

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1508 CAREER CRIMINAL PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	226,791	206,672	226,791	33,227	211,490	211,490	214,658	-15,301
020	TEMPORARY SALAR	38,449	0	0	32,226	0	0	0	0
060	MANDATORY FRING	21,672	33,066	33,066	7,700	67,694	67,694	78,243	34,628
TOTAL: CATEGORY	06	286,912	239,738	259,857	73,153	279,184	279,184	292,901	19,327
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	125,233	2,990	12,414	0	2,990	121,447	121,447	109,033
112	TRAVEL	3,695	0	147,881	438	0	0	0	-147,881
113	TRAINING	144	0	0	0	0	0	0	0
190	OTHER NON-PERSO	11,988	16,677	16,989	0	16,677	16,677	16,677	-312
TOTAL: CATEGORY	10	141,060	19,667	177,284	438	19,667	138,124	138,124	-39,160
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	21,590	3,862	3,862	616	3,862	3,862	3,862	0
TOTAL: CATEGORY	12	21,590	3,862	3,862	616	3,862	3,862	3,862	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	199	2,659	3,460	0	2,659	2,659	2,659	-801
TOTAL: CATEGORY	30	199	2,659	3,460	0	2,659	2,659	2,659	-801
TOTAL: PR/WK	07501	449,761	265,926	444,463	74,207	305,372	423,829	437,546	-20,634

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1508 CAREER CRIMINAL PROSECUTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
TOTAL: INDEX	303081	1,681,095	1,093,352	1,271,889	592,025	1,078,163	1,196,620	1,219,625	-75,269
TOTAL: FG/FD	01001	1,681,095	1,093,352	1,271,889	592,025	1,078,163	1,196,620	1,219,625	-75,269
TOTAL: PROGRAM	1508	1,681,095	1,093,352	1,271,889	592,025	1,078,163	1,196,620	1,219,625	-75,269

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1509 IPP/SUBPOENA PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303511 IPP/SUBPOENA PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	196,816	184,450	184,450	0	190,537	190,537	193,788	6,087
060	MANDATORY FRING	34,569	36,663	36,663	0	48,036	48,036	54,929	11,373
TOTAL: CATEGORY	06	231,385	221,113	221,113	0	238,573	238,573	248,717	17,460
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	9,180	6,783	6,783	0	44,406	0	0	-6,783
TOTAL: CATEGORY	10	9,180	6,783	6,783	0	44,406	0	0	-6,783
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,485	1,247	1,247	0	7,840	7,840	7,840	6,593
TOTAL: CATEGORY	12	1,485	1,247	1,247	0	7,840	7,840	7,840	6,593
TOTAL: PR/WK	00000	242,050	229,143	229,143	0	290,819	246,413	256,557	17,270
TOTAL: INDEX	303511	242,050	229,143	229,143	0	290,819	246,413	256,557	17,270
TOTAL: FG/FD	01001	242,050	229,143	229,143	0	290,819	246,413	256,557	17,270
TOTAL: PROGRAM	1509	242,050	229,143	229,143	0	290,819	246,413	256,557	17,270

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1510 CHILD ABDUCTION UNIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303529 CHILD ABDUCTION								
PROJ/WK PHASE	06301 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	190,558	190,558	0	310,642	310,642	313,860	120,084
060	MANDATORY FRING	11,993	33,097	33,097	0	63,804	63,804	70,398	30,707
TOTAL: CATEGORY	06	11,993	223,655	223,655	0	374,446	374,446	384,258	150,791
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	155,699	0	0	-150,000	-150,000	-305,699
TOTAL: CATEGORY	12	0	0	155,699	0	0	-150,000	-150,000	-305,699
TOTAL: PR/WK	06301	11,993	223,655	379,354	0	374,446	224,446	234,258	-154,908

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 00 GENERAL
.SECTION 00 GENERAL
PROGRAM 1510 CHILD ABDUCTION UNIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303529 CHILD ABDUCTION								
PROJ/WK PHASE	06303 TRAVEL								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	12	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: PR/WK	06303	0	5,000	5,000	0	0	0	0	-5,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1510 CHILD ABDUCTION UNIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303529 CHILD ABDUCTION								
PROJ/WK PHASE	06305 OPERATING EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	61,660	61,660	61,660	61,660
TOTAL: CATEGORY	10	0	0	0	0	61,660	61,660	61,660	61,660
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	4,363	4,363	4,363	4,363
TOTAL: CATEGORY	12	0	0	0	0	4,363	4,363	4,363	4,363
TOTAL: PR/WK	06305	0	0	0	0	66,023	66,023	66,023	66,023

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1510 CHILD ABDUCTION UNIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303529 CHILD ABDUCTION								
PROJ/WK PHASE	06306 EQUIPMENT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	32,511	32,511	0	0	0	0	-32,511
TOTAL: CATEGORY	12	0	32,511	32,511	0	0	0	0	-32,511
TOTAL: PR/WK	06306	0	32,511	32,511	0	0	0	0	-32,511

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1510 CHILD ABDUCTION UNIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303529 CHILD ABDUCTION								
PROJ/WK PHASE	06308 INDIRECT COSTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	8,998	8,998	0	0	0	0	-8,998
TOTAL: CATEGORY	12	0	8,998	8,998	0	0	0	0	-8,998
TOTAL: PR/WK	06308	0	8,998	8,998	0	0	0	0	-8,998
TOTAL: INDEX	303529	11,993	270,164	425,863	0	440,469	290,469	300,281	-135,394
TOTAL: FG/FD	01001	11,993	270,164	425,863	0	440,469	290,469	300,281	-135,394
TOTAL: PROGRAM	1510	11,993	270,164	425,863	0	440,469	290,469	300,281	-135,394

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EX								
PROJ/WK PHASE	90504 BOARD OF CONTROL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	221,330	221,330	221,330	0	220,482	220,482	223,790	-848
060	MANDATORY FRING	0	47,557	47,557	0	50,370	50,370	56,555	2,813
TOTAL: CATEGORY	06	221,330	268,887	268,887	0	270,852	270,852	280,345	1,965
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	0	30,588	0	0	0	0	-30,588
TOTAL: CATEGORY	09	0	0	30,588	0	0	0	0	-30,588
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	4,176	0	0	0	0	-4,176
190	OTHER NON-PERSO	0	32,696	51,980	0	32,696	11,086	11,086	-40,894
TOTAL: CATEGORY	10	0	32,696	56,156	0	32,696	11,086	11,086	-45,070
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	1,915	0	0	0	0	-1,915
TOTAL: CATEGORY	12	0	0	1,915	0	0	0	0	-1,915
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	4,175	0	0	0	0	-4,175
TOTAL: CATEGORY	24								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EX								
PROJ/WK PHASE	90504 BOARD OF CONTROL								
		0	0	4,175	0	0	0	0	-4,175
TOTAL: PR/WK	90504	221,330	301,583	361,721	0	303,548	281,938	291,431	-79,783

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EX								
PROJ/WK PHASE	90804 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	598,818	625,218	625,218	0	622,823	622,823	627,708	-2,395
060	MANDATORY FRING	0	112,415	112,415	0	114,526	114,526	124,214	2,111
TOTAL: CATEGORY	06	598,818	737,633	737,633	0	737,349	737,349	751,922	-284
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	0	11,245	0	0	0	0	-11,245
TOTAL: CATEGORY	09	0	0	11,245	0	0	0	0	-11,245
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	1,138	1,719	0	1,138	1,138	1,138	-581
190	OTHER NON-PERSO	0	140,225	146,224	0	140,225	140,225	140,225	-5,999
TOTAL: CATEGORY	10	0	141,363	147,943	0	141,363	141,363	141,363	-6,580
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	765	4,182	0	765	765	765	-3,417
TOTAL: CATEGORY	12	0	765	4,182	0	765	765	765	-3,417
TOTAL: PR/WK	90804	598,818	879,761	901,003	0	879,477	879,477	894,050	-21,526

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EX								
PROJ/WK PHASE	91904 DEPARTMENT OF INSURANCE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	376,265	376,265	376,265	0	482,127	482,127	484,923	105,862
060	MANDATORY FRING	0	66,957	66,957	0	76,419	76,419	81,966	9,462
TOTAL: CATEGORY	06	376,265	443,222	443,222	0	558,546	558,546	566,889	115,324
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	2,000	2,000	0	2,000	2,000	2,000	0
190	OTHER NON-PERSO	0	68,857	68,857	0	68,857	68,857	68,857	0
TOTAL: CATEGORY	10	0	70,857	70,857	0	70,857	70,857	70,857	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	1,500	1,500	0	1,500	1,500	1,500	0
TOTAL: CATEGORY	12	0	1,500	1,500	0	1,500	1,500	1,500	0
TOTAL: PR/WK	91904	376,265	515,579	515,579	0	630,903	630,903	639,246	115,324
TOTAL: INDEX	303446	1,196,413	1,696,923	1,778,303	0	1,813,928	1,792,318	1,824,727	14,015
TOTAL: FG/FD	01013	1,196,413	1,696,923	1,778,303	0	1,813,928	1,792,318	1,824,727	14,015

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303404 WORK ORDER EXPENDITURE NAFA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	304,661	0	0	0	0	0	0	0
060	MANDATORY FRING	44,970	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	349,631	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	349,631	0	0	0	0	0	0	0
TOTAL: INDEX	303404	349,631	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,255,895	1,255,895	1,206,895	367,903	1,315,575	1,315,575	1,334,274	108,680
018	PREMIUM PAY	600	0	0	285	0	0	0	0
060	MANDATORY FRING	141,677	289,928	289,928	69,639	302,318	271,236	306,123	-18,692
TOTAL: CATEGORY	06	1,398,172	1,545,823	1,496,823	437,827	1,617,893	1,586,811	1,640,397	89,988
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	1,079	0	0	3,244	0	0	0	0
190	OTHER NON-PERSO	35,621	202,940	206,142	10,046	204,390	172,000	172,000	-34,142
TOTAL: CATEGORY	10	36,700	202,940	206,142	13,290	204,390	172,000	172,000	-34,142
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,760	14,448	14,448	1,976	17,171	17,171	17,171	2,723
204	PRIOR YEAR W/O	0	0	20,319	0	0	0	0	-20,319
TOTAL: CATEGORY	12	9,760	14,448	34,767	1,976	17,171	17,171	17,171	-17,596
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	108,000	108,000	54,451	0	0	0	-108,000
TOTAL: CATEGORY	24	0	108,000	108,000	54,451	0	0	0	-108,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	12,833	12,833	0	35,500	35,500	35,500	22,667

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
316	CENTRAL SHOP	0	0	0	333	0	0	0	0
TOTAL: CATEGORY	30	0	12,833	12,833	333	35,500	35,500	35,500	22,667
TOTAL: PR/WK	00000	1,444,632	1,884,044	1,858,565	507,877	1,874,954	1,811,482	1,865,068	-47,083
TOTAL: INDEX	303677	1,444,632	1,884,044	1,858,565	507,877	1,874,954	1,811,482	1,865,068	-47,083

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 942748 DO NOT USE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	34,342	0	0	-39,572	0	0	0	0
TOTAL: CATEGORY 39		34,342	0	0	-39,572	0	0	0	0
TOTAL: PR/WK 00000		34,342	0	0	-39,572	0	0	0	0
TOTAL: INDEX 942748		34,342	0	0	-39,572	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943134 W/O RECOVERY. - DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,211,896	-1,884,044	-1,962,016	-230,523	-1,884,044	-1,865,068	-1,865,068	96,948
TOTAL: CATEGORY	39	-1,211,896	-1,884,044	-1,962,016	-230,523	-1,884,044	-1,865,068	-1,865,068	96,948
TOTAL: PR/WK	00000	-1,211,896	-1,884,044	-1,962,016	-230,523	-1,884,044	-1,865,068	-1,865,068	96,948
TOTAL: INDEX	943134	-1,211,896	-1,884,044	-1,962,016	-230,523	-1,884,044	-1,865,068	-1,865,068	96,948

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943431 WORK ORDER RECOVERY-COSW								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-9,595	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-9,595	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-9,595	0	0	0	0	0	0	0
TOTAL: INDEX	943431	-9,595	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	607,114	0	-103,451	237,782	-9,090	-53,586	0	49,865
TOTAL: PROGRAM	1511	1,803,527	1,696,923	1,674,852	237,782	1,804,838	1,738,732	1,824,727	63,880

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1512 SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303487 SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,437,711	1,476,618	1,476,618	0	1,373,843	1,373,843	1,394,524	-102,775
018	PREMIUM PAY	13,000	0	0	0	13,000	13,000	13,000	13,000
060	MANDATORY FRING	253,215	261,376	261,376	0	338,117	338,117	382,624	76,741
TOTAL: CATEGORY	06	1,703,926	1,737,994	1,737,994	0	1,724,960	1,724,960	1,790,148	-13,034
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	47,319	15,870	47,483	0	44,406	44,406	44,406	-3,077
TOTAL: CATEGORY	10	47,319	15,870	47,483	0	44,406	44,406	44,406	-3,077
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	10,395	9,353	9,353	0	7,840	7,840	7,840	-1,513
TOTAL: CATEGORY	12	10,395	9,353	9,353	0	7,840	7,840	7,840	-1,513
TOTAL: PR/WK	00000	1,761,640	1,763,217	1,794,830	0	1,777,206	1,777,206	1,842,394	-17,624
TOTAL: INDEX	303487	1,761,640	1,763,217	1,794,830	0	1,777,206	1,777,206	1,842,394	-17,624
TOTAL: FG/FD	01001	1,761,640	1,763,217	1,794,830	0	1,777,206	1,777,206	1,842,394	-17,624
TOTAL: PROGRAM	1512	1,761,640	1,763,217	1,794,830	0	1,777,206	1,777,206	1,842,394	-17,624

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303263 WORKER'S COMP-DA		0						
PROJ/WK PHASE	19504 WORKER'S COMP-DA								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	34,670	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	34,670	0	0	0	0
TOTAL: PR/WK	19504	0	0	0	34,670	0	0	0	0
TOTAL: INDEX	303263	0	0	0	34,670	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303552 ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	391,927	360,169	360,169	181,682	370,905	370,905	371,508	10,736
060	MANDATORY FRING	55,858	51,113	51,113	20,643	53,347	53,347	55,340	2,234
TOTAL: CATEGORY	06	447,785	411,282	411,282	202,325	424,252	424,252	426,848	12,970
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	1,828	1,638	1,638	1,725	1,638	1,638	1,638	0
TOTAL: CATEGORY	10	1,828	1,638	1,638	1,725	1,638	1,638	1,638	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	5,528	5,528	51	5,528	5,528	5,528	0
TOTAL: CATEGORY	12	0	5,528	5,528	51	5,528	5,528	5,528	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,248	1,248	0	1,248	1,248	1,248	0
316	CENTRAL SHOP	0	1,159	1,159	0	1,159	1,159	1,159	0
350	REPRODUCTION	0	488	488	0	488	488	488	0
370	WORKERS COMP	191,345	104,051	104,051	0	135,662	135,662	135,662	31,611
TOTAL: CATEGORY	30	191,345	106,946	106,946	0	138,557	138,557	138,557	31,611
TOTAL: PR/WK	00000	640,958	525,394	525,394	204,101	569,975	569,975	572,571	44,581
TOTAL: INDEX	303552	640,958	525,394	525,394	204,101	569,975	569,975	572,571	44,581

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303552 ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	640,958	525,394	525,394	238,771	569,975	569,975	572,571	44,581
TOTAL: PROGRAM	7132	640,958	525,394	525,394	238,771	569,975	569,975	572,571	44,581
TOTAL: SECT	00	17,475,212	15,640,167	17,526,721	7,198,113	17,849,521	17,371,182	17,650,621	-155,539
TOTAL: DIV	01	17,475,212	15,640,167	17,526,721	7,198,113	17,849,521	17,371,182	17,650,621	-155,539

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303610 FAMILY SUPPORT PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,029,208	4,933,124	4,933,124	2,155,774	5,854,003	5,854,003	5,946,896	920,879
018	PREMIUM PAY	18,482	0	0	8,453	20,243	20,243	20,243	20,243
020	TEMPORARY SALAR	273,693	0	0	142,240	0	0	0	0
060	MANDATORY FRING	1,019,745	1,104,483	1,104,483	451,732	1,365,740	1,365,740	1,557,913	261,257
TOTAL: CATEGORY	06	6,341,128	6,037,607	6,037,607	2,758,199	7,239,986	7,239,986	7,525,052	1,202,379
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	206,983	171,399	171,399	42,849	224,947	224,947	224,947	53,548
TOTAL: CATEGORY	09	206,983	171,399	171,399	42,849	224,947	224,947	224,947	53,548
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	297,698	324,800	321,800	124,777	296,025	296,025	296,025	-25,775
112	TRAVEL	1,233	2,852	2,852	1,567	12,649	12,649	12,649	9,797
113	TRAINING	1,672	9,280	9,280	476	3,000	3,000	3,000	-6,280
144	MEMBERSHIP DUES	0	0	0	4,000	4,000	4,000	4,000	4,000
190	OTHER NON-PERSO	939,492	1,023,730	1,023,730	53,686	742,765	742,765	742,765	-280,965
TOTAL: CATEGORY	10	1,240,095	1,360,662	1,357,662	184,506	1,058,439	1,058,439	1,058,439	-299,223
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	98,717	98,717	98,717	98,717
130	MAT & SUPPLIES	73,855	83,084	83,084	17,083	102,861	102,861	102,861	19,777
TOTAL: CATEGORY	12								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303610 FAMILY SUPPORT PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		73,855	83,084	83,084	17,083	201,578	201,578	201,578	118,494
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	30,200	30,200	0	0	0	0	-30,200
231	EQUIPMENT LEASE	0	0	3,000	3,032	0	0	0	-3,000
232	EQUIP LEASE/PUR	0	34,354	34,354	14,183	0	0	0	-34,354
TOTAL: CATEGORY	24	0	64,554	67,554	17,215	0	0	0	-67,554
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	2,280	9,680	9,680	0	3,000	3,000	3,000	-6,680
310	CENTRAL SHOP	3,661	3,500	3,500	525	4,000	4,000	4,000	500
313	HUMAN RESOURCE-	556	556	556	0	556	556	556	0
316	CENTRAL SHOP	893	1,000	1,000	258	1,000	1,000	1,000	0
330	LIGHT HEAT&POWE	15,091	15,655	15,655	0	15,655	17,691	17,691	2,036
340	CONTROLLER-DATA	1,906,804	1,662,907	1,662,907	279,270	1,728,824	1,728,824	1,728,824	65,917
350	REPRODUCTION	6,507	7,000	7,000	1,677	7,000	7,000	7,000	0
351	CITY MAIL SERVI	187,874	249,875	249,875	49,360	278,611	278,611	278,611	28,736
TOTAL: CATEGORY	30	2,123,666	1,950,173	1,950,173	331,090	2,038,646	2,040,682	2,040,682	90,509
TOTAL: PR/WK	00000	9,985,727	9,667,479	9,667,479	3,350,942	10,763,596	10,765,632	11,050,698	1,098,153
TOTAL: INDEX	303610	9,985,727	9,667,479	9,667,479	3,350,942	10,763,596	10,765,632	11,050,698	1,098,153
TOTAL: FG/FD	01001	9,985,727	9,667,479	9,667,479	3,350,942	10,763,596	10,765,632	11,050,698	1,098,153
TOTAL: PROGRAM	3123	9,985,727	9,667,479	9,667,479	3,350,942	10,763,596	10,765,632	11,050,698	1,098,153

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303461 SACSS/RELOCATION PROJECT								
PROJ/WK PHASE	03901 SACSS/RELOCATION PROJECT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	717,150	717,150	0	0	0	0	-717,150
TOTAL: CATEGORY	10	0	717,150	717,150	0	0	0	0	-717,150
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	459,044	459,044	0	0	0	0	-459,044
TOTAL: CATEGORY	24	0	459,044	459,044	0	0	0	0	-459,044
TOTAL: PR/WK	03901	0	1,176,194	1,176,194	0	0	0	0	-1,176,194
TOTAL: INDEX	303461	0	1,176,194	1,176,194	0	0	0	0	-1,176,194
TOTAL: FG/FD	01001	0	1,176,194	1,176,194	0	0	0	0	-1,176,194
TOTAL: PROGRAM	7133	0	1,176,194	1,176,194	0	0	0	0	-1,176,194
TOTAL: SECT	00	9,985,727	10,843,673	10,843,673	3,350,942	10,763,596	10,765,632	11,050,698	-78,041
TOTAL: DIV	02	9,985,727	10,843,673	10,843,673	3,350,942	10,763,596	10,765,632	11,050,698	-78,041
TOTAL: DEPT	04	27,460,939	26,483,840	28,370,394	10,549,055	28,613,117	28,136,814	28,701,319	-233,580

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95## ## REVISED BUDGET ## COUNT	AMOUNT	###### ### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1995-96 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303271 PROSECUTION - G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8131	VICTIM	1477B1791	0	1	37,480	0	0	0	0	0	-37,480
8132	DISTRI	1323B1603	2	2	70,528	2	84,552	2	82,894	84,552	12,366
8146	DISTRI	1723B2094	11	10	468,388	10	538,560	9	483,656	493,329	15,268
8147	SENIOR	1871B2274	14	14	701,106	14	819,586	13	755,361	770,468	54,255
8148	CHIEF	2557B3108	1	1	81,118	1	81,119	1	81,119	81,119	1
8149	ASST C	1994B2424	1	1	61,126	1	82,740	1	81,118	82,740	19,992
8176	TRIAL	2145B2607	13	13	812,720	13	884,559	13	884,559	884,559	71,839
8178	SENIOR	2545B3093	15	16	965,801	15	1,210,905	15	1,210,905	1,210,905	245,104
8180	PRINIC	3093B3760	31	31	2,641,260	32	3,140,352	31	3,059,625	3,059,625	418,365
8181	ASSIST	3493B4246	4	4	442,850	4	443,284	4	443,284	443,284	434
8182	HEAD A	3327B4044	11	13	1,242,542	11	1,261,549	11	1,261,549	1,261,549	19,007
8183	ASST C	3668B4458	1	1	116,350	1	116,354	1	116,354	116,354	4
9991	SPECIA	0000 0000	-1	-5	0	0	-33,181	0	-32,403	-32,511	-32,403
9993	SALARY	0000 0000	-2	5	282,350	-4	-357,387	-5	-430,204	-431,631	-712,554
9995	POSITI	0000B0000	0	0	40,325	0	0	0	0	0	-40,325
TOTAL: OBJ 001 PERM SALARIES-MISC				101	107	7,963,944	100	8,272,992	96	7,997,817	8,024,342	33,873
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 020 TEMPORARY SALARIES				1	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000				102	107	7,963,944	100	8,272,992	96	7,997,817	8,024,342	33,873
TOTAL: INDEX 303271				102	107	7,963,944	100	8,272,992	96	7,997,817	8,024,342	33,873
TOTAL: FG/FD 01001				102	107	7,963,944	100	8,272,992	96	7,997,817	8,024,342	33,873
TOTAL: PROGRAM 1501				102	107	7,963,944	100	8,272,992	96	7,997,817	8,024,342	33,873

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 04 DISTRICT ATTORNEY

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1506 MISDEMEANOR PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303479 MISDEMEANOR PROSECUTION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8146	DISTRI	1723B2094	1	1	52,800	1	53,856	1	52,800	53,856	0
8147	SENIOR	1871B2274	1	1	57,394	1	58,542	1	57,394	58,542	0
8174	ATTORN	1809B2199	0	0	0	0	0	4	188,860	188,860	188,860
8176	TRIAL	2145B2607	14	14	837,904	14	909,744	10	685,806	685,806	-152,098
8178	SENIOR	2545B3093	1	1	80,727	1	80,727	1	80,727	80,727	0
8182	HEAD A	3327B4044	1	1	105,548	1	105,548	1	105,548	105,548	0
9991	SPECIA	0000 0000	0	0	0	0	-4,628	0	-4,485	-4,494	-4,485
9993	SALARY	0000 0000	0	0	0	-1	-36,114	-1	-36,048	-36,116	-36,048
TOTAL: OBJ 001 PERM SALARIES-MISC			18	18	1,134,373	17	1,167,675	17	1,130,602	1,132,729	-3,771
TOTAL: PR/WK 00000			18	18	1,134,373	17	1,167,675	17	1,130,602	1,132,729	-3,771
TOTAL: INDEX 303479			18	18	1,134,373	17	1,167,675	17	1,130,602	1,132,729	-3,771
TOTAL: FG/FD 01001			18	18	1,134,373	17	1,167,675	17	1,130,602	1,132,729	-3,771
TOTAL: PROGRAM 1506			18	18	1,134,373	17	1,167,675	17	1,130,602	1,132,729	-3,771

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1508 CAREER CRIMINAL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303081 DIST ATTY-PROJ EXP											
PROJ/WK PHASE 06403 D.A. CAREER CRIMINAL PROSECUTIONS											
OBJECT 001 PERM SALARIES-MISC											
1458	LEGAL	1429B1731	1	1	40,276	1	40,880	1	40,276	40,880	0
8146	DISTRI	1723B2094	2	2	105,583	2	107,695	2	105,583	107,695	0
8180	PRINIC	3093B3760	2	2	141,663	2	141,663	2	141,663	141,663	0
8182	HEAD A	3327B4044	3	3	191,980	3	191,980	3	191,980	191,980	0
8452	CRIMIN	1791B2178	1	1	48,559	1	49,287	1	48,559	49,287	0
9991	SPECIA	0000 0000	0	0	-15,829	0	-2,036	0	-2,022	-2,036	13,807
9993	SALARY	0000 0000	-1	-1	-63,172	-1	-63,584	-1	-63,172	-63,584	0
TOTAL: OBJ 001 PERM SALARIES-MISC			8	8	449,060	8	465,885	8	462,867	465,885	13,807
TOTAL: PR/WK 06403			8	8	449,060	8	465,885	8	462,867	465,885	13,807

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1508 CAREER CRIMINAL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	303081 DIST ATTY-PROJ EXP										
PROJ/WK PHASE	07501 FAMILY VIOLENCE										
OBJECT	001 PERM SALARIES-MISC										
1408	PRINCI	1329B1611	1	1	39,755	1	40,351	1	39,755	40,351	0
8104	VICTIM	1104B1336	1	1	19,870	1	20,168	1	19,870	20,168	0
8129	VICTIM	1349B1634	1	1	24,315	1	24,680	1	24,315	24,680	0
8131	VICTIM	1477B1791	1	1	33,254	1	33,753	1	33,254	33,753	0
8133	VICTIM	1756B2135	1	1	23,712	1	24,068	1	23,712	24,068	0
8135	ASST C	1975B2401	1	1	45,832	1	45,832	1	45,832	45,832	0
8137	CHIEF	2287B2779	1	1	53,061	1	53,061	1	53,061	53,061	0
8452	CRIMIN	1791B2178	2	2	74,895	2	76,018	2	74,895	76,018	0
8454	CRIMIN	2104B2557	1	1	10,680	1	10,840	1	10,680	10,840	0
9991	SPECIA	0000 0000	0	0	0	0	-882	0	-869	-882	-869
9993	SALARY	0000 0000	0	0	0	0	-14,648	0	-14,432	-14,648	-14,432
9996	ESTIMA	0000 0000	-5	-5	-98,583	-5	-98,583	-5	-98,583	-98,583	0
TOTAL: OBJ	001 PERM SALARIES-MISC		5	5	226,791	5	214,658	5	211,490	214,658	-15,301
TOTAL: PR/WK	07501		5	5	226,791	5	214,658	5	211,490	214,658	-15,301
TOTAL: INDEX	303081		13	13	675,851	13	680,543	13	674,357	680,543	-1,494
TOTAL: FG/FD	01001		13	13	675,851	13	680,543	13	674,357	680,543	-1,494
TOTAL: PROGRAM	1508		13	13	675,851	13	680,543	13	674,357	680,543	-1,494

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1509 IPP/SUBPOENA PROGRAM

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303511 IPP/SUBPOENA PROGRAM											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1104B1336	2	2	68,382	2	69,408	2	68,382	69,408	0
8132	DISTRI	1323B1603	2	2	70,528	2	84,552	2	82,894	84,552	12,366
8452	CRIMIN	1791B2178	1	1	45,540	1	50,811	1	50,060	50,811	4,520
9991	SPECIA	0000 0000	0	0	0	0	-784	0	-771	-784	-771
9993	SALARY	0000 0000	0	0	0	0	-10,199	0	-10,028	-10,199	-10,028
TOTAL: OBJ 001 PERM SALARIES-MISC			5	5	184,450	5	193,788	5	190,537	193,788	6,087
TOTAL: PR/WK 00000			5	5	184,450	5	193,788	5	190,537	193,788	6,087
TOTAL: INDEX 303511			5	5	184,450	5	193,788	5	190,537	193,788	6,087
TOTAL: FG/FD 01001			5	5	184,450	5	193,788	5	190,537	193,788	6,087
TOTAL: PROGRAM 1509			5	5	184,450	5	193,788	5	190,537	193,788	6,087

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 04 DISTRICT ATTORNEY

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1510 CHILD ABDUCTION UNIT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		303529 CHILD ABDUCTION									
PROJ/WK PHASE		06301 PERSONAL SERVICES									
OBJECT		001 PERM SALARIES-MISC									
8131	VICTIM	1477B1791	0	1	41,238	1	41,857	1	41,238	41,857	0
8132	DISTRI	1323B1603	0	1	35,264	1	40,279	1	39,489	40,279	4,225
8146	DISTRI	1723B2094	0	1	50,295	2	100,153	2	98,189	100,153	47,894
8150	PRIN D	2435B2960	0	1	63,761	1	73,576	1	73,576	73,576	9,815
8178	SENIOR	2545B3093	0	0	0	1	73,237	1	73,237	73,237	73,237
9991	SPECIA	0000 0000	0	0	0	0	-1,260	0	-1,248	-1,260	-1,248
9993	SALARY	0000 0000	0	0	0	0	-13,982	0	-13,839	-13,982	-13,839
TOTAL: OBJ		001 PERM SALARIES-MISC	0	4	190,558	6	313,860	6	310,642	313,860	120,084
TOTAL: PR/WK		06301	0	4	190,558	6	313,860	6	310,642	313,860	120,084
TOTAL: INDEX		303529	0	4	190,558	6	313,860	6	310,642	313,860	120,084
TOTAL: FG/FD		01001	0	4	190,558	6	313,860	6	310,642	313,860	120,084
TOTAL: PROGRAM		1510	0	4	190,558	6	313,860	6	310,642	313,860	120,084

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING										
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EX										
PROJ/WK PHASE	90504 BOARD OF CONTROL										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1104B1336	0	0	34,047	0	34,558	0	34,047	34,558	0
8104	VICTIM	1104B1336	4	4	139,360	4	141,450	4	139,360	141,450	0
8452	CRIMIN	1791B2178	1	1	47,923	1	48,642	1	47,923	48,642	0
9991	SPECIA	0000 0000	0	0	0	0	-860	0	-848	-860	-848
TOTAL: OBJ	001 PERM SALARIES-MISC		5	5	221,330	5	223,790	5	220,482	223,790	-848
TOTAL: PR/WK	90504		5	5	221,330	5	223,790	5	220,482	223,790	-848

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 04 DISTRICT ATTORNEY

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND - RECURRING									
INDEX CODE		303446 DISTRICT ATTORNEY GRANTS - EX									
PROJ/WK PHASE		90804 CRIMINAL JUSTICE PLANNING									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	1	1	16,958	1	17,212	1	16,958	17,212	0
1458	LEGAL	1429B1731	0	0	11,031	0	11,196	0	11,031	11,196	0
8132	DISTRI	1323B1603	3	3	98,646	3	100,619	3	98,646	100,619	0
8146	DISTRI	1723B2094	1	1	26,400	1	26,928	1	26,400	26,928	0
8147	SENIOR	1871B2274	0	0	19,021	0	19,401	0	19,021	19,401	0
8180	PRINIC	3093B3760	3	3	293,562	3	293,562	3	293,562	293,562	0
8182	HEAD A	3327B4044	1	1	52,774	1	52,774	1	52,774	52,774	0
8452	CRIMIN	1791B2178	2	2	95,846	2	97,284	2	95,846	97,284	0
8454	CRIMIN	2104B2557	0	0	10,980	0	11,145	0	10,980	11,145	0
9991	SPECIA	0000 0000	0	0	0	0	-2,413	0	-2,395	-2,413	-2,395
TOTAL: OBJ		001 PERM SALARIES-MISC	10	11	625,218	10	627,708	10	622,823	627,708	-2,395
TOTAL: PR/WK 90804			10	11	625,218	10	627,708	10	622,823	627,708	-2,395

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING											
INDEX CODE 303446 DISTRICT ATTORNEY GRANTS - EX											
PROJ/WK PHASE 91904 DEPARTMENT OF INSURANCE											
OBJECT 001 PERM SALARIES-MISC											
8132	DISTRI	1323B1603	2	2	68,382	2	84,552	2	82,894	84,552	14,512
8147	SENIOR	1871B2274	1	1	52,043	1	58,542	1	57,394	58,542	5,351
8180	PRINIC	3093B3760	2	2	160,105	2	238,145	2	238,145	238,145	78,040
8182	HEAD A	3327B4044	1	1	95,735	1	105,548	1	105,548	105,548	9,813
9991	SPECIA	0000 0000	0	0	0	0	-1,864	0	-1,854	-1,864	-1,854
TOTAL: OBJ 001 PERM SALARIES-MISC			6	6	376,265	6	484,923	6	482,127	484,923	105,862
TOTAL: PR/WK 91904			6	6	376,265	6	484,923	6	482,127	484,923	105,862
TOTAL: INDEX 303446			21	22	1,222,813	21	1,336,421	21	1,325,432	1,336,421	102,619
TOTAL: FG/FD 01013			21	22	1,222,813	21	1,336,421	21	1,325,432	1,336,421	102,619

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 04 DISTRICT ATTORNEY

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1511 WORK ORDERS & GRANTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 303677 W/O EXP. DIST ATTY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1104B1336	1	1	34,047	1	34,572	1	34,061	34,572	14
1458	LEGAL	1429B1731	1	1	44,120	1	44,804	1	44,142	44,804	22
8132	DISTRI	1323B1603	1	1	39,693	1	44,389	1	43,519	44,389	3,826
8146	DISTRI	1723B2094	11	13	686,400	11	621,588	11	609,400	621,588	-77,000
8147	SENIOR	1671B2274	2	2	114,788	2	122,938	2	120,527	122,938	5,739
8149	ASST C	1994B2424	0	0	0	1	65,466	1	64,182	65,466	64,182
8150	PRIN D	2435B2960	1	1	77,256	1	81,119	1	81,119	81,119	3,863
8178	SENIOR	2545B3093	2	2	161,455	2	166,297	2	166,297	166,297	4,842
8180	PRINIC	3093B3760	1	1	98,136	1	101,080	1	101,080	101,080	2,944
8452	CRIMIN	1791B2178	0	0	0	1	57,151	1	56,306	57,151	56,306
9991	SPECIA	0000 0000	0	0	0	0	-5,130	0	-5,058	-5,130	-5,058
9993	SALARY	0000 0000	-6	0	0	0	0	0	0	0	0
9995	POSITI	0000B0000	0	0	-49,000	0	0	0	0	0	49,000
TOTAL: OBJ 001 PERM SALARIES-MISC			14	22	1,206,895	22	1,334,274	22	1,315,575	1,334,274	108,680
TOTAL: PR/WK 00000			14	22	1,206,895	22	1,334,274	22	1,315,575	1,334,274	108,680
TOTAL: INDEX 303677			14	22	1,206,895	22	1,334,274	22	1,315,575	1,334,274	108,680
TOTAL: FG/FD 09099			14	22	1,206,895	22	1,334,274	22	1,315,575	1,334,274	108,680
TOTAL: PROGRAM 1511			35	44	2,429,708	43	2,670,695	43	2,641,007	2,670,695	211,299

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1512 SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303487 SUPPORT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1222	SENIOR	1362B1650	1	1	42,044	1	42,863	1	42,230	42,863	186
1404	CLERK.	0970B1174	1	1	22,725	1	30,518	1	30,067	30,518	7,342
1426	SENIOR	1104B1336	3	3	95,761	3	104,112	3	102,573	104,112	6,812
1444	SECRET	1052B1273	1	1	32,446	1	33,088	1	32,599	33,088	153
1458	LEGAL	1429B1731	18	15	661,796	15	672,947	15	663,002	672,947	1,206
1460	LEGAL	1573B1909	5	5	243,026	5	247,899	5	244,235	247,899	1,209
1461	LEGAL	1634B1985	1	1	50,785	1	51,384	1	50,791	51,384	6
1520	CONFID	1513B1835	1	1	46,977	1	51,384	1	50,791	51,384	3,814
1708	SENIOR	1093B1323	2	1	31,406	1	34,382	1	33,874	34,382	2,468
1818	MANAGE	1596B1936	1	-1	-47,215	0	0	0	0	0	47,215
3632	LIBRAR	1748B2124	1	1	47,451	1	47,923	1	47,215	47,923	-236
8108	SENIOR	1152B1394	2	2	68,311	2	72,512	2	71,440	72,512	3,129
8132	DISTRI	1323B1603	2	2	70,528	2	84,552	2	82,894	84,552	12,366
9991	SPECIA	0000 0000	0	0	0	0	-5,644	0	-5,560	-5,644	-5,560
9993	SALARY	0000 0000	0	0	110,577	-2	-73,396	-2	-72,308	-73,396	-102,885
TOTAL: OBJ 001 PERM SALARIES-MISC			39	33	1,476,618	32	1,394,524	32	1,373,843	1,394,524	-102,775
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	13,000	0	13,000	13,000	13,000
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	13,000	0	13,000	13,000	13,000
TOTAL: PR/WK 00000			39	33	1,476,618	32	1,407,524	32	1,386,843	1,407,524	-89,775
TOTAL: INDEX 303487			39	33	1,476,618	32	1,407,524	32	1,386,843	1,407,524	-89,775
TOTAL: FG/FD 01001			39	33	1,476,618	32	1,407,524	32	1,386,843	1,407,524	-89,775
TOTAL: PROGRAM 1512			39	33	1,476,618	32	1,407,524	32	1,386,843	1,407,524	-89,775

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	303552 ADMIN- G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
8130	ADMINI	1756B2135	1	1	54,651	1	55,289	1	54,651	55,289	0
8171	LAW OF	2660B3234	1	1	84,455	1	84,455	1	84,455	84,455	0
8184	CHIEF	3888B4725	1	1	123,317	1	123,317	1	123,317	123,317	0
8198	DISTRI	4962B4962	1	1	129,504	1	129,504	1	129,504	129,504	0
9991	SPECIA	0000 0000	0	0	-11,758	0	-1,504	0	-1,501	-1,504	10,257
9993	SALARY	0000 0000	0	0	-20,000	0	-19,553	0	-19,521	-19,553	479
TOTAL: OBJ	001 PERM SALARIES-MISC		4	4	360,169	4	371,508	4	370,905	371,508	10,736
TOTAL: PR/WK	00000		4	4	360,169	4	371,508	4	370,905	371,508	10,736
TOTAL: INDEX	303552		4	4	360,169	4	371,508	4	370,905	371,508	10,736
TOTAL: FG/FD	01001		4	4	360,169	4	371,508	4	370,905	371,508	10,736
TOTAL: PROGRAM	7132		4	4	360,169	4	371,508	4	370,905	371,508	10,736
TOTAL: SECT	00		216	228	14,415,671	220	15,078,585	216	14,702,710	14,794,989	287,039
TOTAL: DIV	01		216	228	14,415,671	220	15,078,585	216	14,702,710	14,794,989	287,039

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303610 FAMILY SUPPORT PROGRAM											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1222	SENIOR	1362B1650	1	1	42,047	1	42,863	1	42,230	42,863	183
1404	CLERK.	0970B1176	1	1	29,929	1	30,518	1	30,067	30,518	138
1424	CLERK	1008B1220	6	6	186,499	6	190,264	6	187,452	190,264	953
1426	SENIOR	1104B1336	16	12	408,566	12	416,446	12	410,292	416,446	1,726
1458	LEGAL	1429B1731	4	1	44,120	1	44,983	1	44,318	44,983	198
1630	ACCOUN	1042B1261	3	3	96,476	3	98,311	3	96,858	98,311	382
1632	SENIOR	1203B1457	1	1	37,090	1	37,856	1	37,297	37,856	207
1634	PRINCI	1362B1650	1	1	42,047	1	42,863	1	42,230	42,863	183
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1708	SENIOR	1093B1323	1	1	33,707	1	34,386	1	33,878	34,386	171
1821	MANAGE	2252B2737	1	1	68,043	0	0	0	0	0	-68,043
1823	SENIOR	1871B2274	1	1	55,436	0	0	0	0	0	-55,436
1840	JUNIOR	1291B1565	1	0	0	0	0	0	0	0	0
1853	CONTRO	1062B1285	1	1	29,929	1	30,518	1	30,067	30,518	138
2905	SENIOR	1381B1674	1	1	42,651	1	43,499	1	42,856	43,499	205
8158	FAMILY	1450B1756	60	57	2,407,321	82	3,158,891	82	3,096,952	3,158,891	689,631
8159	FAMILY	1809B2199	13	13	696,332	15	786,075	15	770,662	786,075	74,330
8160	ASST C	1975B2401	2	2	125,332	3	187,998	3	187,998	187,998	62,666
8161	CHIEF-	2287B2779	1	1	72,532	1	72,532	1	72,532	72,532	0
8173	LEGAL	1520B1844	1	1	47,215	1	36,095	1	35,679	36,095	-11,536
8176	TRIAL	2145B2607	4	4	265,362	6	360,234	6	360,234	360,234	94,872
8180	PRINIC	3093B3760	2	2	196,272	2	196,272	2	196,272	196,272	0
8185	DIRECT	3597B4372	1	1	114,109	1	114,109	1	114,109	114,109	0
9991	SPECIA	0000 0000	-3	-3	-152,418	0	-22,864	0	-22,507	-22,864	129,911
9993	SALARY	0000 0000	-6	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			115	110	4,933,124	141	5,946,896	141	5,854,003	5,946,896	920,879
OBJECT 018 PREMIUM PAY											

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 04 DISTRICT ATTORNEY

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1995-96 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 303610 FAMILY SUPPORT PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	0	0	20,243	0	20,243	20,243	20,243
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	20,243	0	20,243	20,243	20,243
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	12	0	0	0	0	0	0	0	0
TOTAL: OBJ 020 TEMPORARY SALARIES		12	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		127	110	4,933,124	141	5,967,139	141	5,874,246	5,967,139	941,122
TOTAL: INDEX 303610		127	110	4,933,124	141	5,967,139	141	5,874,246	5,967,139	941,122
TOTAL: FG/FD 01001		127	110	4,933,124	141	5,967,139	141	5,874,246	5,967,139	941,122
TOTAL: PROGRAM 3123		127	110	4,933,124	141	5,967,139	141	5,874,246	5,967,139	941,122
TOTAL: SECT 00		127	110	4,933,124	141	5,967,139	141	5,874,246	5,967,139	941,122
TOTAL: DIV 02		127	110	4,933,124	141	5,967,139	141	5,874,246	5,967,139	941,122
TOTAL: DEPT 04		343	338	19,348,795	361	21,045,724	357	20,576,956	20,762,128	1,228,161

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 FELONY PROSECUTION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 303271 PROSECUTION - G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
04001Z LIBRARY BOOKS	59,703	0	59,703	0	59,703
TOTAL: OBJECT 220		0	59,703	0	59,703
TOTAL: PROJ/WK PHASE 00000		0	59,703	0	59,703
TOTAL: INDEX 303271		0	59,703	0	59,703
TOTAL: FND GROUP/FUND 01001		0	59,703	0	59,703
TOTAL: PROGRAM 1501		0	59,703	0	59,703
TOTAL: SECTION 00		0	59,703	0	59,703
TOTAL: DIVISION 01		0	59,703	0	59,703
TOTAL: DEPARTMENT 04		0	59,703	0	59,703

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040790 PUBLIC DEFENDER-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6029 STATE-MANDA	0	25,000	25,000	0	0	0	0	-25,000
TOTAL:PR/WK 00000	0	25,000	25,000	0	0	0	0	-25,000
TOTAL:INDEX 040790	0	25,000	25,000	0	0	0	0	-25,000
TOTAL:FG/FD 01001	0	25,000	25,000	0	0	0	0	-25,000
TOTAL:PROG 0000	0	25,000	25,000	0	0	0	0	-25,000
TOTAL:SECT 00	0	25,000	25,000	0	0	0	0	-25,000
TOTAL:DIV 00	0	25,000	25,000	0	0	0	0	-25,000
TOTAL:DEPT 05	0	25,000	25,000	0	0	0	0	-25,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,562,796	6,325,294	6,686,548	3,072,413	6,853,980	6,662,533	6,682,096	-24,015
018	PREMIUM PAY	24,131	24,545	24,545	11,544	24,545	24,545	24,545	0
040	FEES AND OTHER	289,166	241,500	281,500	136,968	281,500	281,500	281,500	0
060	MANDATORY FRING	1,101,648	1,100,937	1,163,837	468,607	1,211,877	1,165,144	1,207,445	1,307
TOTAL: CATEGORY	06	7,977,741	7,692,276	8,156,430	3,689,532	8,371,902	8,133,722	8,195,586	-22,708
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,862	2,500	2,500	882	2,500	2,500	2,500	0
113	TRAINING	1,957	2,000	2,000	570	2,000	2,000	2,000	0
144	MEMBERSHIP DUES	250	128	128	0	128	128	128	0
190	OTHER NON-PERSO	735,433	675,764	675,764	328,982	675,764	675,764	675,764	0
TOTAL: CATEGORY	10	739,502	680,392	680,392	330,434	680,392	680,392	680,392	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	49,142	35,000	35,000	7,221	35,000	35,000	35,000	0
TOTAL: CATEGORY	12	49,142	35,000	35,000	7,221	35,000	35,000	35,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	10,969	9,300	9,300	3,983	0	0	0	-9,300
231	EQUIPMENT LEASE	33,607	12,000	12,000	0	0	0	0	-12,000
TOTAL: CATEGORY	24	44,576	21,300	21,300	3,983	0	0	0	-21,300

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	110,149	120,162	120,162	0	0	0	0	-120,162
310	CENTRAL SHOP	8,775	10,000	10,000	1,367	10,000	10,000	10,000	0
313	HUMAN RESOURCE-	610	610	610	0	610	610	610	0
316	CENTRAL SHOP	3,359	5,000	5,000	909	5,000	5,000	5,000	0
330	LIGHT HEAT&POWE	14,772	16,070	16,070	0	16,070	16,070	16,070	0
340	CONTROLLER-DATA	4,805	3,000	3,000	0	123,162	123,162	123,162	120,162
350	REPRODUCTION	2,297	2,999	2,999	0	2,999	2,999	2,999	0
370	WORKERS COMP	782	32,529	32,529	0	32,529	32,529	32,529	0
TOTAL: CATEGORY	30	145,549	190,370	190,370	2,276	190,370	190,370	190,370	0
TOTAL: PR/WK	00000	8,956,510	8,619,338	9,083,492	4,033,446	9,277,664	9,039,484	9,101,348	-44,008
TOTAL: INDEX	304113	8,956,510	8,619,338	9,083,492	4,033,446	9,277,664	9,039,484	9,101,348	-44,008
TOTAL: FG/FD	01001	8,956,510	8,619,338	9,083,492	4,033,446	9,277,664	9,039,484	9,101,348	-44,008
TOTAL: PROGRAM	1504	8,956,510	8,619,338	9,083,492	4,033,446	9,277,664	9,039,484	9,101,348	-44,008

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1505 PUBLIC DEFENDER WORKORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942755 W/O RECOVERY-PUBLIC DEFENDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	-55,216	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	-55,216	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	-55,216	0	0	0	0
TOTAL: INDEX	942755	0	0	0	-55,216	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	-55,216	0	0	0	0
TOTAL: PROGRAM	1505	0	0	0	-55,216	0	0	0	0
TOTAL: SECT	00	8,956,510	8,619,338	9,083,492	3,978,230	9,277,664	9,039,484	9,101,348	-44,008
TOTAL: DIV	00	8,956,510	8,619,338	9,083,492	3,978,230	9,277,664	9,039,484	9,101,348	-44,008
TOTAL: DEPT	05	8,956,510	8,619,338	9,083,492	3,978,230	9,277,664	9,039,484	9,101,348	-44,008

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 05 PUBLIC DEFENDER

P E R S O N N E L D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	304113 CRIMINAL DEFENSE - GF										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	1008B1220	1	1	31,083	1	31,549	1	31,083	31,549	0
1426	SENIOR	1104B1336	2	2	68,140	2	69,162	2	68,140	69,162	0
1430	TRANSC	1104B1336	1	1	34,047	1	34,558	1	34,047	34,558	0
1444	SECRET	1052B1273	2	2	64,895	2	65,868	2	64,895	65,868	0
1458	LEGAL	1429B1731	2	2	88,240	2	89,564	2	88,240	89,564	0
1512	CONFID	1666B2023	1	1	51,808	1	52,413	1	51,808	52,413	0
1650	ACCOUN	1267B1535	1	1	39,306	1	39,765	0	0	0	-39,306
1708	SENIOR	1093B1323	2	2	67,411	2	68,422	2	67,411	68,422	0
2940	CHILD	1740B2115	1	1	53,852	1	54,660	1	53,852	54,660	0
8106	LEGAL	1052B1273	6	6	180,900	6	183,614	5	147,675	149,890	-33,225
8108	SENIOR	1152B1394	2	2	71,085	2	72,151	2	71,085	72,151	0
8142	PUBLIC	1714B2084	10	10	528,282	10	536,206	10	528,282	536,206	0
8143	SENIOR	1862B2264	2	2	115,358	2	117,088	2	115,358	117,088	0
8173	LEGAL	1520B1844	1	1	47,213	1	47,764	1	47,213	47,764	0
8174	ATTORN	1809B2199	12	15	680,397	18	1,003,945	15	829,960	829,960	149,563
8176	TRIAL	2145B2607	19	18	1,193,600	18	1,193,600	18	1,193,600	1,193,600	0
8178	SENIOR	2545B3093	14	14	1,114,473	14	1,114,473	14	1,114,473	1,114,473	0
8180	PRINIC	3093B3760	14	14	1,373,902	14	1,373,902	14	1,373,902	1,373,902	0
8182	HEAD A	3327B4044	8	8	844,385	8	844,385	8	844,385	844,385	0
8193	CHIEF	3703B4500	1	1	117,450	1	117,450	1	117,450	117,450	0
8196	PUBLIC	4725B4725	1	1	123,322	1	123,322	1	123,322	123,322	0
8446	COURT	1362B1650	1	1	63,320	1	63,320	1	63,320	63,320	0
8452	CRIMIN	1791B2178	1	1	35,968	1	36,508	1	35,968	36,508	0
9991	SPECIA	0000 0000	-3	-3	-208,721	0	-28,088	0	-27,061	-27,140	181,660
9993	SALARY	0000 0000	-2	-2	-127,527	-6	-431,276	-6	-375,875	-376,979	-248,348
9995	POSITI	0000B0000	0	0	34,359	0	0	0	0	0	-34,359
TOTAL: OBJ	001 PERM SALARIES-MISC		100	102	6,686,548	104	6,874,325	99	6,662,533	6,682,096	-24,015

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 304113 CRIMINAL DEFENSE - GF										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	24,545	0	24,545	0	24,545	24,545	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	24,545	0	24,545	0	24,545	24,545	0
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000B0000	0	0	281,500	0	281,500	0	281,500	281,500	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	281,500	0	281,500	0	281,500	281,500	0
TOTAL: PR/WK 00000		100	102	6,992,593	104	7,180,370	99	6,968,578	6,988,141	-24,015
TOTAL: INDEX 304113		100	102	6,992,593	104	7,180,370	99	6,968,578	6,988,141	-24,015
TOTAL: FG/FD 01001		100	102	6,992,593	104	7,180,370	99	6,968,578	6,988,141	-24,015
TOTAL: PROGRAM 1504		100	102	6,992,593	104	7,180,370	99	6,968,578	6,988,141	-24,015
TOTAL: SECT 00		100	102	6,992,593	104	7,180,370	99	6,968,578	6,988,141	-24,015
TOTAL: DIV 00		100	102	6,992,593	104	7,180,370	99	6,968,578	6,988,141	-24,015
TOTAL: DEPT 05		100	102	6,992,593	104	7,180,370	99	6,968,578	6,988,141	-24,015

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1620 JAIL PROGRAMS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040857 PRISONER CUSTODY-BUDGET ONLY								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	7,757	8,000	8,000	4,192	8,000	8,000	8,000	0
7801 BOARDING OF	311,003	427,119	427,119	131,617	276,000	276,000	276,000	-151,119
7804 BOARD ROOM	149,394	180,000	180,000	83,974	150,000	150,000	150,000	-30,000
7807 JAIL OVERCR	576,518	0	252,764	223,510	0	0	0	-252,764
7899 MISC REVENU	2,177	10,000	10,000	0	10,000	10,000	10,000	0
TOTAL:PR/WK 00000	1,046,849	625,119	877,883	443,293	444,000	444,000	444,000	-433,883
TOTAL:INDEX 040857	1,046,849	625,119	877,883	443,293	444,000	444,000	444,000	-433,883
TOTAL:FG/FD 01001	1,046,849	625,119	877,883	443,293	444,000	444,000	444,000	-433,883

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1620 JAIL PROGRAMS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02465 SHERIFFS SPECIAL MAINTENANCE FUND								
INDEX CODE 044156 SHERIFFS SPECIAL MAINTENANCE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7802 BOARD PRISO	473,553	153,453	153,453	80,239	216,000	216,000	216,000	62,547
TOTAL:PR/WK 00000	473,553	153,453	153,453	80,239	216,000	216,000	216,000	62,547
TOTAL:INDEX 044156	473,553	153,453	153,453	80,239	216,000	216,000	216,000	62,547
TOTAL:FG/FD 02465	473,553	153,453	153,453	80,239	216,000	216,000	216,000	62,547
TOTAL:PROG 1620	1,520,402	778,572	1,031,336	523,532	660,000	660,000	660,000	-371,336

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058412 SHERIFF GRANT REVENUE								
PROJ/WK PHASE 90206 ALCOHOL & DRUG PROGRAM-DP 06								
6544 STATE GRANT	245,243	625,852	1,150,852	0	625,852	613,768	613,768	-537,084
TOTAL:PR/WK 90206	245,243	625,852	1,150,852	0	625,852	613,768	613,768	-537,084

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058412 SHERIFF GRANT REVENUE								
PROJ/WK PHASE	90706 CORRECTIONS- BOARD OF								
6544 STATE GRANT		98,073	257,500	257,500	0	257,500	257,500	257,500	0
TOTAL:PR/WK	90706	98,073	257,500	257,500	0	257,500	257,500	257,500	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058412 SHERIFF GRANT REVENUE								
PROJ/WK PHASE 90806 CRIMINAL JUSTICE PLANNING								
6544 STATE GRANT	24,694	84,194	164,890	0	84,194	58,725	58,725	-106,165
TOTAL:PR/WK 90806	24,694	84,194	164,890	0	84,194	58,725	58,725	-106,165
TOTAL:INDEX 058412	368,010	967,546	1,573,242	0	967,546	929,993	929,993	-643,249
TOTAL:FG/FD 01013	368,010	967,546	1,573,242	0	967,546	929,993	929,993	-643,249
TOTAL:PROG 1630	368,010	967,546	1,573,242	0	967,546	929,993	929,993	-643,249

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 042531 SHERIFFS CIVIL COURT REV- S/O								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7025 SHERIFFS FE	527,961	440,000	440,000	207,313	450,000	450,000	450,000	10,000
TOTAL:PR/WK 00000	527,961	440,000	440,000	207,313	450,000	450,000	450,000	10,000
TOTAL:INDEX 042531	527,961	440,000	440,000	207,313	450,000	450,000	450,000	10,000
TOTAL:FG/FD 01001	527,961	440,000	440,000	207,313	450,000	450,000	450,000	10,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 050393 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE 02000 SHERIFF'S CIVIL-EQUIP. & FURN.								
7005 LABORATORY	91	0	0	0	0	0	0	0
7025 SHERIFFS FE	44,543	0	0	18,821	0	0	0	0
TOTAL:PR/WK 02000	44,634	0	0	18,821	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 06 SHERIFF

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	050393 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE	02100 SHERIFF'S CIVIL-ADMINISTRATION								
7020	PUBLIC ADMI	16	0	0	0	0	0	0	0
7025	SHERIFFS FE	2,347	0	0	991	0	0	0	0
TOTAL:PR/WK	02100	2,363	0	0	991	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	050393 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
7025	SHERIFFS FE	86,400	50,000	50,000	37,001	50,000	50,000	50,000	0
TOTAL:PR/WK	19999	86,400	50,000	50,000	37,001	50,000	50,000	50,000	0
TOTAL:INDEX	050393	133,397	50,000	50,000	56,813	50,000	50,000	50,000	0
TOTAL:FG/FD	02503	133,397	50,000	50,000	56,813	50,000	50,000	50,000	0
TOTAL:PROG	1708	661,358	490,000	490,000	264,126	500,000	500,000	500,000	10,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 06 SHERIFF

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 2500 REVENUES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02382 SHERIFFS INMATE PROGRAM								
INDEX CODE 045617 SHERIFF INMATE PROG FUND-REV								
PROJ/WK PHASE 00101 SHERIFF INMATE PROGRAM								
7899 MISC REVENU	481,748	50,000	249,638	216,512	0	84,630	84,630	-165,008
TOTAL:PR/WK 00101	481,748	50,000	249,638	216,512	0	84,630	84,630	-165,008
TOTAL:INDEX 045617	481,748	50,000	249,638	216,512	0	84,630	84,630	-165,008
TOTAL:FG/FD 02382	481,748	50,000	249,638	216,512	0	84,630	84,630	-165,008
TOTAL:PROG 2500	481,748	50,000	249,638	216,512	0	84,630	84,630	-165,008

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02464 SHERIFF PEACE OFFICER TRAINING								
INDEX CODE	048538 SHERIFF - PEACE OFFICER TRNG								
PROJ/WK PHASE	00100 PEACE OFFICERS TRAINING REVENUE-SH								
6205 PEACE OFF T		313,171	0	0	50,133	0	0	0	0
TOTAL:PR/WK	00100	313,171	0	0	50,133	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02464 SHERIFF PEACE OFFICER TRAINING								
INDEX CODE 048538 SHERIFF - PEACE OFFICER TRNG								
PROJ/WK PHASE 00101 SHERIFF TRAINING & TUITION EXPENSE								
6205 PEACE OFF T	87,243	0	0	0	0	0	0	0
TOTAL:PR/WK 00101	87,243	0	0	0	0	0	0	0
TOTAL:INDEX 048538	400,414	0	0	50,133	0	0	0	0
TOTAL:FG/FD 02464	400,414	0	0	50,133	0	0	0	0
TOTAL:PROG 7102	400,414	0	0	50,133	0	0	0	0
TOTAL:SECT 00	3,431,932	2,286,118	3,344,216	1,054,303	2,127,546	2,174,623	2,174,623	-1,169,593
TOTAL:DIV 00	3,431,932	2,286,118	3,344,216	1,054,303	2,127,546	2,174,623	2,174,623	-1,169,593
TOTAL:DEPT 06	3,431,932	2,286,118	3,344,216	1,054,303	2,127,546	2,174,623	2,174,623	-1,169,593

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305029 SHERIFF -PROJ EXP								
PROJ/WK PHASE	03801 SAN BRUNO PROJECT-BESK CASE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	180	0	0	0	0	-180
231	EQUIPMENT LEASE	2,182	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	2,182	0	180	0	0	0	0	-180
TOTAL: PR/WK	03801	2,182	0	180	0	0	0	0	-180

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305029 SHERIFF -PROJ EXP								
PROJ/WK PHASE	04406 "JAIL OVERCROWDING PROJECT"								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	89,154	0	0	0	0	-89,154
060	MANDATORY FRING	0	0	15,067	0	0	0	0	-15,067
TOTAL: CATEGORY	06	0	0	104,221	0	0	0	0	-104,221
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	268,045	0	0	0	0	0	0	0
190	OTHER NON-PERSO	0	0	133,549	0	0	0	0	-133,549
TOTAL: CATEGORY	10	268,045	0	133,549	0	0	0	0	-133,549
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	14,994	0	0	0	0	-14,994
TOTAL: CATEGORY	24	0	0	14,994	0	0	0	0	-14,994
TOTAL: PR/WK	04406	268,045	0	252,764	0	0	0	0	-252,764
TOTAL: INDEX	305029	270,227	0	252,944	0	0	0	0	-252,944

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305326 BESK CASE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,381,378	1,296,631	1,296,631	0	1,343,020	1,343,020	1,344,782	46,389
010	OVERTIME	70,467	64,583	64,583	0	65,000	65,000	65,000	417
012	HOLIDAY PAY	27,590	37,180	37,180	0	40,000	40,000	40,000	2,820
018	PREMIUM PAY	108,745	133,847	133,847	0	114,247	114,247	114,247	-19,600
060	MANDATORY FRING	425,490	357,190	357,190	169,712	360,947	360,947	360,071	3,757
TOTAL: CATEGORY	06	2,013,690	1,889,431	1,889,431	169,712	1,923,214	1,923,214	1,924,100	33,783
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	47,832	0	0	0	0	0	0	0
190	OTHER NON-PERSO	104,157	50,000	50,000	28,611	50,000	50,000	50,000	0
TOTAL: CATEGORY	10	151,989	50,000	50,000	28,611	50,000	50,000	50,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	6,762	0	0	16,876	0	0	0	0
TOTAL: CATEGORY	12	6,762	0	0	16,876	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,658	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	2,182	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	7,840	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FC/FD	01001 GENERAL FUND								
INDEX CODE	305326 BESK CASE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	29,924	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	29,924	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	2,210,205	1,939,431	1,939,431	215,199	1,973,214	1,973,214	1,974,100	33,783
TOTAL: INDEX	305326	2,210,205	1,939,431	1,939,431	215,199	1,973,214	1,973,214	1,974,100	33,783

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306589 COUNTY JAILS - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	0	0	0	0	0
TOTAL: INDEX	306589	0	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	2,480,432	1,939,431	2,192,375	215,199	1,973,214	1,973,214	1,974,100	-219,161

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02382 SHERIFFS INMATE PROGRAM								
INDEX CODE	306522 PRISONER CUSTODY- INMATE PROG								
PROJ/WK PHASE	00101 SHERIFF INMATE PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	23,584	23,584	23,584	23,584
020	TEMPORARY SALAR	41,718	50,000	-29,535	730	50,000	50,000	50,000	79,535
060	MANDATORY FRING	6,449	0	-12,104	2,109	10,108	10,108	11,046	22,212
070	OTHER FRINGE BE	0	0	-24	0	0	0	0	24
TOTAL: CATEGORY	06	48,167	50,000	-41,663	2,839	83,692	83,692	84,630	125,355
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	121,428	0	-674,791	95,738	0	0	0	674,791
112	TRAVEL	974	0	-5,316	0	0	0	0	5,316
113	TRAINING	0	0	-274,387	0	0	0	0	274,387
129	ENTERTAINMENT A	0	0	-1,630	0	0	0	0	1,630
144	MEMBERSHIP DUES	15	0	-90	0	0	0	0	90
190	OTHER NON-PERSO	25,523	0	-328,345	8,457	0	0	0	328,345
TOTAL: CATEGORY	10	147,940	0	-1,284,559	104,195	0	0	0	1,284,559
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	143,870	0	1,805,874	47,599	0	0	0	-1,805,874
201	PROGRAMMATIC PR	0	0	117,970	0	0	0	0	-117,970
TOTAL: CATEGORY	12	143,870	0	1,923,844	47,599	0	0	0	-1,923,844
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-134,697	33,639	0	0	0	134,697
231	EQUIPMENT LEASE	0	0	0	2,452	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02382 SHERIFFS INMATE PROGRAM								
INDEX CODE	306522 PRISONER CUSTODY- INMATE PROG								
PROJ/WK PHASE	00101 SHERIFF INMATE PROGRAM								
TOTAL: CATEGORY	24	0	0	-134,697	36,091	0	0	0	134,697
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	-1,974	0	0	0	0	1,974
310	CENTRAL SHOP	0	0	-3,340	0	0	0	0	3,340
318	BUILDING REPAIR	0	0	-18,849	0	0	0	0	18,849
350	REPRODUCTION	0	0	-400	0	0	0	0	400
389	MISC DEPARTMENT	1,136	0	-1,136	0	0	0	0	1,136
TOTAL: CATEGORY	30	1,136	0	-25,699	0	0	0	0	25,699
TOTAL: PR/WK	00101	341,113	50,000	437,226	190,724	83,692	83,692	84,630	-353,534

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02382 SHERIFFS INMATE PROGRAM								
INDEX CODE	306522 PRISONER CUSTODY- INMATE PROG								
PROJ/WK PHASE	00103 SHERIFF INMATE SPECIAL WELFARE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	90,096	19,400	0	0	0	-90,096
TOTAL: CATEGORY	12	0	0	90,096	19,400	0	0	0	-90,096
TOTAL: PR/WK	00103	0	0	90,096	19,400	0	0	0	-90,096
TOTAL: INDEX	306522	341,113	50,000	527,322	210,124	83,692	83,692	84,630	-443,630
TOTAL: FG/FD	02382	341,113	50,000	527,322	210,124	83,692	83,692	84,630	-443,630

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09301 STORES INVENTORY								
INDEX CODE	601443 SHERIFF STORES PURCHASE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
199	STORES PURCHASE	0	0	58,000	0	0	0	0	-58,000
TOTAL: CATEGORY	12	0	0	58,000	0	0	0	0	-58,000
TOTAL: PR/WK	00000	0	0	58,000	0	0	0	0	-58,000
TOTAL: INDEX	601443	0	0	58,000	0	0	0	0	-58,000
TOTAL: FG/FD	09301	0	0	58,000	0	0	0	0	-58,000
TOTAL: PROGRAM	1606	2,821,545	1,989,431	2,777,697	425,323	2,056,906	2,056,906	2,058,730	-720,791

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1620 JAIL PROGRAMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305276 JAIL PROGRAMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	258,368	190,673	190,673	0	254,126	254,126	255,660	63,453
010	OVERTIME	0	0	0	0	5,000	5,000	5,000	5,000
018	PREMIUM PAY	2,472	3,043	3,043	0	2,597	2,597	2,597	-446
060	MANDATORY FRING	52,255	47,581	47,581	22,593	58,631	58,631	63,084	11,050
TOTAL: CATEGORY	06	313,095	241,297	241,297	22,593	320,354	320,354	326,341	79,057
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	39,908	10,000	10,000	16,216	0	0	0	-10,000
TOTAL: CATEGORY	10	39,908	10,000	10,000	16,216	0	0	0	-10,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	40,130	35,000	35,000	15,955	35,000	35,000	35,000	0
TOTAL: CATEGORY	12	40,130	35,000	35,000	15,955	35,000	35,000	35,000	0
TOTAL: PR/WK	00000	393,133	286,297	286,297	54,764	355,354	355,354	361,341	69,057
TOTAL: INDEX	305276	393,133	286,297	286,297	54,764	355,354	355,354	361,341	69,057
TOTAL: FG/FD	01001	393,133	286,297	286,297	54,764	355,354	355,354	361,341	69,057
TOTAL: PROGRAM	1620	393,133	286,297	286,297	54,764	355,354	355,354	361,341	69,057

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1621 ALTERNATIVE PROGRAMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305284 ALTERNATIVE PROGRAMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	966,367	838,573	838,573	0	996,038	996,038	1,000,804	157,465
010	OVERTIME	25,383	51,000	51,000	0	50,000	50,000	50,000	-1,000
012	HOLIDAY PAY	38,265	42,800	42,800	0	50,000	50,000	50,000	7,200
018	PREMIUM PAY	49,657	61,118	61,118	0	52,168	49,100	49,100	-12,018
060	MANDATORY FRING	246,338	208,056	208,056	99,421	254,282	254,233	261,867	46,177
TOTAL: CATEGORY	06	1,326,010	1,201,547	1,201,547	99,421	1,402,488	1,399,371	1,411,771	197,824
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,042,389	2,532,000	2,532,000	1,315,113	2,712,159	2,712,159	2,712,159	180,159
190	OTHER NON-PERSO	72,872	30,212	30,212	35,927	40,000	40,000	40,000	9,788
TOTAL: CATEGORY	10	2,115,261	2,562,212	2,562,212	1,351,040	2,752,159	2,752,159	2,752,159	189,947
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	10,000	10,000	10,000	10,000
130	MAT & SUPPLIES	40,405	35,000	35,000	15,955	35,000	35,000	35,000	0
TOTAL: CATEGORY	12	40,405	35,000	35,000	15,955	45,000	45,000	45,000	10,000
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	24	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1621 ALTERNATIVE PROGRAMS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305284 ALTERNATIVE PROGRAMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		3,481,676	3,803,759	3,803,759	1,466,416	4,199,647	4,196,530	4,208,930	392,771
TOTAL: INDEX	305284	3,481,676	3,803,759	3,803,759	1,466,416	4,199,647	4,196,530	4,208,930	392,771
TOTAL: FG/FD	01001	3,481,676	3,803,759	3,803,759	1,466,416	4,199,647	4,196,530	4,208,930	392,771
TOTAL: PROGRAM	1621	3,481,676	3,803,759	3,803,759	1,466,416	4,199,647	4,196,530	4,208,930	392,771

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1622 HALL OF JUSTICE JAILS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305292 HALL OF JUSTICE JAILS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,335,563	7,819,334	8,165,638	3,783,086	7,550,136	7,550,136	7,550,654	-615,502
010	OVERTIME	314,593	257,000	257,000	0	270,000	270,000	270,000	13,000
012	HOLIDAY PAY	145,374	162,600	162,600	0	190,000	190,000	190,000	27,400
018	PREMIUM PAY	448,778	552,358	552,358	0	738,887	738,887	738,887	186,529
020	TEMPORARY SALAR	35,496	25,000	25,000	0	0	0	0	-25,000
060	MANDATORY FRING	2,415,573	2,091,297	2,190,440	996,000	1,973,014	1,973,014	1,950,446	-217,426
TOTAL: CATEGORY	06	11,695,377	10,907,589	11,353,036	4,779,086	10,722,037	10,722,037	10,699,987	-630,999
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	163,957	60,425	60,425	40,826	95,000	95,000	95,000	34,575
TOTAL: CATEGORY	10	163,957	60,425	60,425	40,826	95,000	95,000	95,000	34,575
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	60,000	60,000	60,000	60,000
130	MAT & SUPPLIES	757,466	600,000	600,000	200,338	600,000	600,000	600,000	0
TOTAL: CATEGORY	12	757,466	600,000	600,000	200,338	660,000	660,000	660,000	60,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,765	0	0	0	47,236	47,236	47,236	47,236
231	EQUIPMENT LEASE	0	12,600	12,600	0	42,160	42,160	42,160	29,560
TOTAL: CATEGORY	24	8,765	12,600	12,600	0	89,396	89,396	89,396	76,796

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1622 HALL OF JUSTICE JAILS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305292 HALL OF JUSTICE JAILS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	12,625,565	11,580,614	12,026,061	5,020,250	11,566,433	11,566,433	11,544,383	-459,628
TOTAL: INDEX	305292	12,625,565	11,580,614	12,026,061	5,020,250	11,566,433	11,566,433	11,544,383	-459,628
TOTAL: FG/FD	01001	12,625,565	11,580,614	12,026,061	5,020,250	11,566,433	11,566,433	11,544,383	-459,628
TOTAL: PROGRAM	1622	12,625,565	11,580,614	12,026,061	5,020,250	11,566,433	11,566,433	11,544,383	-459,628

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1623 COUNTY JAIL 8 & 9

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305300 COUNTY JAIL 8 & 9								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	2,165,393	2,251,969	0	8,530,632	6,692,552	6,694,100	4,440,583
010	OVERTIME	0	65,000	65,000	0	146,667	146,667	146,667	81,667
012	HOLIDAY PAY	0	28,300	34,056	0	101,278	101,278	101,278	67,222
018	PREMIUM PAY	0	87,180	87,180	0	226,569	214,243	214,243	127,063
020	TEMPORARY SALAR	0	50,000	50,000	0	75,000	75,000	75,000	25,000
060	MANDATORY FRING	0	583,257	608,043	249,990	2,122,380	1,654,885	1,646,244	1,046,842
TOTAL: CATEGORY	06	0	2,979,130	3,096,248	249,990	11,202,526	8,884,625	8,877,532	5,788,377
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	50,425	50,425	0	105,000	105,000	105,000	54,575
TOTAL: CATEGORY	10	0	50,425	50,425	0	105,000	105,000	105,000	54,575
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	50,000	50,000	50,000	50,000
130	MAT & SUPPLIES	0	1,018,652	1,137,852	432,586	1,018,652	1,018,652	1,018,652	-119,200
TOTAL: CATEGORY	12	0	1,018,652	1,137,852	432,586	1,068,652	1,068,652	1,068,652	-69,200
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	563,127	584,581	162,603	1,217,048	1,217,048	1,217,048	632,467
231	EQUIPMENT LEASE	0	19,700	19,700	150,798	646,399	413,060	413,060	393,360
TOTAL: CATEGORY	24	0	582,827	604,281	313,401	1,863,447	1,630,108	1,630,108	1,025,827

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1623 COUNTY JAIL 8 & 9

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305300 COUNTY JAIL 8 & 9								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	0	462,564	462,564	462,564	462,564
330	LIGHT HEAT&POWE	0	120,000	120,000	0	110,000	110,000	110,000	-10,000
TOTAL: CATEGORY	30	0	120,000	120,000	0	572,564	572,564	572,564	452,564
TOTAL: PR/WK	00000	0	4,751,034	5,008,806	995,977	14,812,189	12,260,949	12,253,856	7,252,143
TOTAL: INDEX	305300	0	4,751,034	5,008,806	995,977	14,812,189	12,260,949	12,253,856	7,252,143
TOTAL: FG/FD	01001	0	4,751,034	5,008,806	995,977	14,812,189	12,260,949	12,253,856	7,252,143
TOTAL: PROGRAM	1623	0	4,751,034	5,008,806	995,977	14,812,189	12,260,949	12,253,856	7,252,143

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1624 SAN BRUNO JAILS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305318 SAN BRUNO JAILS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,337,317	6,086,070	6,389,086	0	5,221,601	5,182,112	5,185,585	-1,206,974
010	OVERTIME	244,858	176,500	176,500	0	250,000	250,000	250,000	73,500
012	HOLIDAY PAY	145,372	162,600	162,600	0	190,000	190,000	190,000	27,400
018	PREMIUM PAY	254,713	375,248	375,248	0	359,029	340,328	340,328	-34,920
020	TEMPORARY SALAR	106,490	75,000	75,000	0	75,000	75,000	75,000	0
060	MANDATORY FRING	1,739,374	1,572,838	1,659,589	729,219	1,341,387	1,331,152	1,327,792	-328,437
TOTAL: CATEGORY	06	8,828,124	8,448,256	8,838,023	729,219	7,437,017	7,368,592	7,368,705	-1,469,431
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	569,872	426,593	426,593	147,925	485,000	485,000	485,000	58,407
TOTAL: CATEGORY	10	569,872	426,593	426,593	147,925	485,000	485,000	485,000	58,407
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	60,000	60,000	60,000	60,000
130	MAT & SUPPLIES	763,800	600,000	600,000	200,338	600,000	600,000	600,000	0
TOTAL: CATEGORY	12	763,800	600,000	600,000	200,338	660,000	660,000	660,000	60,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,765	23,595	23,595	6,817	193,161	114,878	114,878	91,283
TOTAL: CATEGORY	24	8,765	23,595	23,595	6,817	193,161	114,878	114,878	91,283

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1624 SAN BRUNO JAILS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305318 SAN BRUNO JAILS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWE	226,952	220,000	238,048	25,993	222,525	222,525	222,525	-15,523
TOTAL: CATEGORY	30	226,952	220,000	238,048	25,993	222,525	222,525	222,525	-15,523
TOTAL: PR/WK	00000	10,397,513	9,718,444	10,126,259	1,110,292	8,997,703	8,850,995	8,851,108	-1,275,264
TOTAL: INDEX	305318	10,397,513	9,718,444	10,126,259	1,110,292	8,997,703	8,850,995	8,851,108	-1,275,264
TOTAL: FG/FD	01001	10,397,513	9,718,444	10,126,259	1,110,292	8,997,703	8,850,995	8,851,108	-1,275,264
TOTAL: PROGRAM	1624	10,397,513	9,718,444	10,126,259	1,110,292	8,997,703	8,850,995	8,851,108	-1,275,264

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1625 JAIL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305334 JAIL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,906,606	1,653,384	1,653,384	0	1,729,788	1,729,788	1,730,506	76,404
010	OVERTIME	53,532	40,000	40,000	0	60,000	60,000	60,000	20,000
012	HOLIDAY PAY	38,265	42,800	42,800	0	50,000	50,000	50,000	7,200
018	PREMIUM PAY	140,789	173,284	173,284	0	147,909	139,500	139,500	-33,784
060	MANDATORY FRING	562,458	458,715	458,715	219,218	447,866	447,730	445,018	-10,985
TOTAL: CATEGORY	06	2,701,650	2,368,183	2,368,183	219,218	2,435,563	2,427,018	2,425,024	58,835
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	205	0	0	56	0	0	0	0
144	MEMBERSHIP DUES	50	55	55	0	0	0	0	-55
190	OTHER NON-PERSO	6,859,965	2,500,000	2,108,842	2,389,897	185,898	185,898	185,898	-1,922,944
TOTAL: CATEGORY	10	6,860,220	2,500,055	2,108,897	2,389,953	185,898	185,898	185,898	-1,922,999
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	10,000	10,000	10,000	10,000
130	MAT & SUPPLIES	3,439,191	2,996,348	2,996,348	1,421,315	2,700,000	2,700,000	2,700,000	-296,348
TOTAL: CATEGORY	12	3,439,191	2,996,348	2,996,348	1,421,315	2,710,000	2,710,000	2,710,000	-286,348
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	17,815	2,150	2,150	2,050	0	0	0	-2,150
231	EQUIPMENT LEASE	0	13,300	13,300	0	0	0	0	-13,300
233	EQ. LEASE/PURCH	0	0	0	0	0	33,600	33,600	33,600

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1625 JAIL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305334 JAIL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	17,815	15,450	15,450	2,050	0	33,600	33,600	18,150
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	74,455	169,382	169,382	0	0	0	0	-169,382
309	ELECTRICITY	25,839	61,000	65,600	0	85,355	85,355	85,355	19,755
310	CENTRAL SHOP	71,517	65,609	65,609	0	65,609	65,609	65,609	0
312	CIVIL SERVICE	0	0	0	0	4,102	4,102	4,102	4,102
314	CENTRAL SHOP	25,000	30,000	30,000	0	30,000	30,000	30,000	0
335	TOXICS WASTE &	9,437	11,250	12,082	378	11,659	11,659	11,659	-423
338	GENERAL HOSPITA	23,101	64,000	64,000	0	64,000	64,000	64,000	0
340	CONTROLLER-DATA	0	0	0	0	0	165,839	165,839	165,839
350	REPRODUCTION	27,159	22,000	24,141	3,599	25,000	25,000	25,000	859
TOTAL: CATEGORY	30	256,508	423,241	430,814	3,977	285,725	451,564	451,564	20,750
TOTAL: PR/WK	00000	13,275,384	8,303,277	7,919,692	4,036,513	5,617,186	5,808,080	5,806,086	-2,111,612
TOTAL: INDEX	305334	13,275,384	8,303,277	7,919,692	4,036,513	5,617,186	5,808,080	5,806,086	-2,111,612
TOTAL: FG/FD	01001	13,275,384	8,303,277	7,919,692	4,036,513	5,617,186	5,808,080	5,806,086	-2,111,612
TOTAL: PROGRAM	1625	13,275,384	8,303,277	7,919,692	4,036,513	5,617,186	5,808,080	5,806,086	-2,111,612

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90206 ALCOHOL & DRUG PROGRAM-DP 06								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,049	32,844	90,643	0	24,934	24,934	24,934	-65,709
060	MANDATORY FRING	362	7,418	7,418	0	6,749	6,749	6,678	-669
TOTAL: CATEGORY	06	1,411	40,262	98,061	0	31,683	31,683	31,612	-66,378
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	0	35,115	0	0	0	0	-35,115
TOTAL: CATEGORY	09	0	0	35,115	0	0	0	0	-35,115
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	312,400	582,156	1,014,242	0	582,156	582,156	582,156	-432,086
TOTAL: CATEGORY	10	312,400	582,156	1,014,242	0	582,156	582,156	582,156	-432,086
TOTAL: PR/WK	90206	313,811	622,418	1,147,418	0	613,839	613,839	613,768	-533,579

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90506 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	0	1,500	0	0	0	0	-1,500
TOTAL: CATEGORY	30	0	0	1,500	0	0	0	0	-1,500
TOTAL: PR/WK	90506	0	0	1,500	0	0	0	0	-1,500

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90706 CORRECTIONS- BOARD OF								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	89,580	0	0	0	136,570	136,570	136,570	136,570
020	TEMPORARY SALAR	0	0	136,570	0	0	0	0	-136,570
060	MANDATORY FRING	914	0	0	0	10,686	10,686	10,686	10,686
TOTAL: CATEGORY	06	90,494	0	136,570	0	147,256	147,256	147,256	10,686
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	41,475	0	-155,145	0	0	0	0	155,145
112	TRAVEL	0	0	18,575	0	0	0	0	-18,575
190	OTHER NON-PERSO	14,188	261,464	261,464	0	261,464	110,244	110,244	-151,220
TOTAL: CATEGORY	10	55,663	261,464	124,894	0	261,464	110,244	110,244	-14,650
TOTAL: PR/WK	90706	146,157	261,464	261,464	0	408,720	257,500	257,500	-3,964

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90806 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	65,907	90,948	0	42,491	42,491	43,128	-48,457
020	TEMPORARY SALAR	0	0	49,108	0	0	0	0	-49,108
060	MANDATORY FRING	0	17,757	11,430	0	13,972	13,972	15,597	2,542
TOTAL: CATEGORY	06	0	83,664	151,486	0	56,463	56,463	58,725	-95,023
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	0	6,630	0	0	0	0	-6,630
TOTAL: CATEGORY	09	0	0	6,630	0	0	0	0	-6,630
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	3,244	0	0	0	0	-3,244
TOTAL: CATEGORY	10	0	0	3,244	0	0	0	0	-3,244
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	0	1,500	0	0	0	0	-1,500
TOTAL: CATEGORY	30	0	0	1,500	0	0	0	0	-1,500
TOTAL: PR/WK	90806	0	83,664	162,860	0	56,463	56,463	58,725	-106,397
TOTAL: INDEX	305151	459,968	967,546	1,573,242	0	1,079,022	927,802	929,993	-645,440
TOTAL: FG/FD	01013	459,968	967,546	1,573,242	0	1,079,022	927,802	929,993	-645,440
TOTAL: PROGRAM	1630	459,968	967,546	1,573,242	0	1,079,022	927,802	929,993	-645,440

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1640 WORK ORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	305037 SHERIFF - WORK ORDER EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	53,889	53,889	0	54,147	54,147	54,147	258
018	PREMIUM PAY	0	2,838	2,838	0	2,888	2,888	2,888	50
060	MANDATORY FRING	0	13,880	13,880	0	13,892	13,892	13,724	12
TOTAL: CATEGORY	06	0	70,607	70,607	0	70,927	70,927	70,759	320
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	479,000	479,000	479,000	479,000
TOTAL: CATEGORY	10	0	0	0	0	479,000	479,000	479,000	479,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	152,587	0	0	0	0	-152,587
TOTAL: CATEGORY	12	0	0	152,587	0	0	0	0	-152,587
TOTAL: PR/WK	00000	0	70,607	223,194	0	549,927	549,927	549,759	326,733
TOTAL: INDEX	305037	0	70,607	223,194	0	549,927	549,927	549,759	326,733

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1640 WORK ORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	305177 SHERIFF-WORK ORDER EXPENDITUR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	13,443	0	0	0	0	0	0	0
060	MANDATORY FRING	3,859	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	17,302	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	180,000	75,000	228,000	152,000	75,000	75,000	75,000	-153,000
TOTAL: CATEGORY	10	180,000	75,000	228,000	152,000	75,000	75,000	75,000	-153,000
TOTAL: PR/WK	00000	197,302	75,000	228,000	152,000	75,000	75,000	75,000	-153,000
TOTAL: INDEX	305177	197,302	75,000	228,000	152,000	75,000	75,000	75,000	-153,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1640 WORK ORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940544 SHERIFF-WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-197,303	-145,607	-451,194	205,001	-550,226	-624,759	-624,759	-173,565
TOTAL: CATEGORY	39	-197,303	-145,607	-451,194	205,001	-550,226	-624,759	-624,759	-173,565
TOTAL: PR/WK	00000	-197,303	-145,607	-451,194	205,001	-550,226	-624,759	-624,759	-173,565
TOTAL: INDEX	940544	-197,303	-145,607	-451,194	205,001	-550,226	-624,759	-624,759	-173,565
TOTAL: FG/FD	09099	-1	0	0	357,001	74,701	168	0	168
TOTAL: PROGRAM	1640	-1	0	0	357,001	74,701	168	0	168

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,062,448	2,784,417	2,856,019	2,091,893	3,847,520	3,847,520	3,848,491	991,501
010	OVERTIME	239,045	179,000	387,438	102,287	225,000	225,000	225,000	-162,438
018	PREMIUM PAY	79,088	97,342	97,342	133,783	83,088	78,300	78,300	-19,042
060	MANDATORY FRING	925,133	725,636	725,636	363,613	1,001,188	1,001,111	990,966	275,475
TOTAL: CATEGORY	06	4,305,714	3,786,395	4,066,435	2,691,576	5,156,796	5,151,931	5,142,757	1,085,496
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	13,782	12,000	12,000	0	0	0	0	-12,000
TOTAL: CATEGORY	10	13,782	12,000	12,000	0	0	0	0	-12,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	40,117	19,500	19,500	26,809	19,500	19,500	19,500	0
TOTAL: CATEGORY	12	40,117	19,500	19,500	26,809	19,500	19,500	19,500	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	59,701	0	0	0	0	-59,701
TOTAL: CATEGORY	24	0	0	59,701	0	0	0	0	-59,701
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	29,890	29,890	0	29,890	29,890	29,890	0
310	CENTRAL SHOP	6,679	8,000	8,000	0	8,000	8,000	8,000	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
316	CENTRAL SHOP	2,000	2,000	2,000	0	2,000	2,000	2,000	0
340	CONTROLLER-DATA	0	0	11,207	0	165,839	0	0	-11,207
TOTAL: CATEGORY	30	8,679	39,890	51,097	0	205,729	39,890	39,890	-11,207
TOTAL: PR/WK	00000	4,368,292	3,857,785	4,208,733	2,718,385	5,382,025	5,211,321	5,202,147	1,002,588
TOTAL: INDEX	306597	4,368,292	3,857,785	4,208,733	2,718,385	5,382,025	5,211,321	5,202,147	1,002,588
TOTAL: FG/FD	01001	4,368,292	3,857,785	4,208,733	2,718,385	5,382,025	5,211,321	5,202,147	1,002,588

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	305086 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	14,529	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	14,529	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	14,529	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	305086 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	25,723	51,446	0	25,723	25,723	25,723	-25,723
TOTAL: CATEGORY	12	0	25,723	51,446	0	25,723	25,723	25,723	-25,723
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	36,675	0	-36,675	20,763	51,500	51,500	51,500	88,175
232	EQUIP LEASE/PUR	0	0	-2,906	0	0	0	0	2,906
TOTAL: CATEGORY	24	36,675	0	-39,581	20,763	51,500	51,500	51,500	91,081
TOTAL: PR/WK	19999	36,675	25,723	11,865	20,763	77,223	77,223	77,223	65,358
TOTAL: INDEX	305086	51,204	25,723	11,865	20,763	77,223	77,223	77,223	65,358
TOTAL: FG/FD	02503	51,204	25,723	11,865	20,763	77,223	77,223	77,223	65,358
TOTAL: PROGRAM	1703	4,419,496	3,883,508	4,220,598	2,739,148	5,459,248	5,288,544	5,279,370	1,067,946

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305268 CIVIL ENFORCRMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,138,073	1,039,038	1,039,038	0	1,099,209	1,099,209	1,104,028	60,171
010	OVERTIME	3,123	3,000	3,000	0	5,000	5,000	5,000	2,000
018	PREMIUM PAY	17,302	21,295	21,295	0	18,177	18,177	18,177	-3,118
020	TEMPORARY SALAR	81,382	50,000	50,000	0	50,000	50,000	50,000	0
060	MANDATORY FRING	274,465	239,547	239,547	107,082	290,793	290,793	299,935	51,246
TOTAL: CATEGORY	06	1,514,345	1,352,880	1,352,880	107,082	1,463,179	1,463,179	1,477,140	110,299
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	31,414	32,590	32,590	10,445	33,000	33,000	33,000	410
190	OTHER NON-PERSO	45,939	40,000	40,000	3,796	4,000	2,000	2,000	-38,000
TOTAL: CATEGORY	10	77,353	72,590	72,590	14,241	37,000	35,000	35,000	-37,590
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	2,000	4,000	4,000	4,000
130	MAT & SUPPLIES	40,116	19,500	19,500	26,808	19,500	19,500	19,500	0
TOTAL: CATEGORY	12	40,116	19,500	19,500	26,808	21,500	23,500	23,500	4,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	26,800	26,800	0	0	0	0	-26,800
TOTAL: CATEGORY	24	0	26,800	26,800	0	0	0	0	-26,800

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305268 CIVIL ENFORCRMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	0	789	789	789	789
310	CENTRAL SHOP	13,359	17,110	17,110	0	17,110	17,110	17,110	0
316	CENTRAL SHOP	4,000	4,000	4,000	0	4,000	4,000	4,000	0
340	CONTROLLER-DATA	59,477	67,566	78,773	12,016	70,466	70,466	70,466	-8,307
350	REPRODUCTION	9,264	7,820	7,820	1,080	7,820	7,820	7,820	0
351	CITY MAIL SERVI	27,253	28,935	28,935	5,972	31,000	31,000	31,000	2,065
TOTAL: CATEGORY	30	113,353	125,431	136,638	19,068	131,185	131,185	131,185	-5,453
TOTAL: PR/WK	00000	1,745,167	1,597,201	1,608,408	167,199	1,652,864	1,652,864	1,666,825	44,456
TOTAL: INDEX	305268	1,745,167	1,597,201	1,608,408	167,199	1,652,864	1,652,864	1,666,825	44,456
TOTAL: FG/FD	01001	1,745,167	1,597,201	1,608,408	167,199	1,652,864	1,652,864	1,666,825	44,456
TOTAL: PROGRAM	1708	1,745,167	1,597,201	1,608,408	167,199	1,652,864	1,652,864	1,666,825	44,456

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,327,000	1,206,867	1,206,867	849,441	650,892	618,445	620,265	-588,422
010	OVERTIME	19,149	15,000	15,000	61,875	5,000	5,000	5,000	-10,000
018	PREMIUM PAY	22,424	27,599	27,599	31,082	23,558	23,558	23,558	-4,041
060	MANDATORY FRING	330,815	273,465	273,465	127,775	143,662	134,871	138,995	-138,594
TOTAL: CATEGORY	06	1,699,388	1,522,931	1,522,931	1,070,173	823,112	781,874	787,818	-741,057
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	1,000	1,000	0	1,000	1,000	1,000	0
144	MEMBERSHIP DUES	500	513	513	510	513	513	513	0
190	OTHER NON-PERSO	50,251	26,000	26,000	23,000	11,000	11,000	11,000	-15,000
TOTAL: CATEGORY	10	50,751	27,513	27,513	23,510	12,513	12,513	12,513	-15,000
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	16,000	16,000	16,000	16,000
130	MAT & SUPPLIES	34,404	9,500	9,500	25,541	19,000	19,000	19,000	9,500
TOTAL: CATEGORY	12	34,404	9,500	9,500	25,541	35,000	35,000	35,000	25,500
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	-285	28,340	28,340	0	0	0	0	-28,340
TOTAL: CATEGORY	24	-285	28,340	28,340	0	0	0	0	-28,340

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	27,250	27,250	27,250	0	27,250	27,250	27,250	0
310	CENTRAL SHOP	9,037	9,000	9,000	0	9,000	9,000	9,000	0
316	CENTRAL SHOP	2,500	2,500	2,500	0	2,500	2,500	2,500	0
330	LIGHT HEAT&POWE	2,795	0	0	0	0	0	0	0
350	REPRODUCTION	6,106	5,000	5,000	840	5,000	5,000	5,000	0
351	CITY MAIL SERVI	4,894	5,089	5,089	1,204	6,000	6,000	6,000	911
TOTAL: CATEGORY	30	52,582	48,839	48,839	2,044	49,750	49,750	49,750	911
TOTAL: PR/WK	00000	1,836,840	1,637,123	1,637,123	1,121,268	920,375	879,137	885,081	-757,986
TOTAL: INDEX	306605	1,836,840	1,637,123	1,637,123	1,121,268	920,375	879,137	885,081	-757,986
TOTAL: FG/FD	01001	1,836,840	1,637,123	1,637,123	1,121,268	920,375	879,137	885,081	-757,986

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02464 SHERIFF PEACE OFFICER TRAINING								
INDEX CODE	602151 SHERIFF - PEACE OFFICER TRNG								
PROJ/WK PHASE	00101 SHERIFF TRAINING & TUITION EXPENSE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-482	0	0	0	0	482
010	OVERTIME	0	0	-202,555	0	0	0	0	202,555
020	TEMPORARY SALAR	0	0	-13,963	0	0	0	0	13,963
060	MANDATORY FRING	0	0	-2,057	0	0	0	0	2,057
TOTAL: CATEGORY	06	0	0	-219,057	0	0	0	0	219,057
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	43,978	0	-18,731	41,724	0	0	0	18,731
112	TRAVEL	4	0	-15	0	0	0	0	15
113	TRAINING	210,423	0	562,185	52,776	0	0	0	-562,185
144	MEMBERSHIP DUES	0	0	-520	0	0	0	0	520
190	OTHER NON-PERSO	13,964	0	-75,439	4,402	0	0	0	75,439
TOTAL: CATEGORY	10	268,369	0	467,480	98,902	0	0	0	-467,480
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	27,631	0	-254,139	15,784	0	0	0	254,139
201	PROGRAMMATIC PR	0	0	209,534	0	0	0	0	-209,534
TOTAL: CATEGORY	12	27,631	0	-44,605	15,784	0	0	0	44,605
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	7,701	0	-66,309	0	0	0	0	66,309
231	EQUIPMENT LEASE	0	0	0	2,622	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02464 SHERIFF PEACE OFFICER TRAINING								
INDEX CODE	602151 SHERIFF - PEACE OFFICER TRNG								
PROJ/WK PHASE	00101 SHERIFF TRAINING & TUITION EXPENSE								
TOTAL: CATEGORY	24	7,701	0	-66,309	2,622	0	0	0	66,309
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-2,396	0	0	0	0	2,396
340	CONTROLLER-DATA	340	0	-5,112	0	0	0	0	5,112
350	REPRODUCTION	0	0	-2,186	0	0	0	0	2,186
389	MISC DEPARTMENT	0	0	-947	0	0	0	0	947
TOTAL: CATEGORY	30	340	0	-10,641	0	0	0	0	10,641
TOTAL: PR/WK	00101	304,041	0	126,868	117,308	0	0	0	-126,868
TOTAL: INDEX	602151	304,041	0	126,868	117,308	0	0	0	-126,868
TOTAL: FG/FD	02464	304,041	0	126,868	117,308	0	0	0	-126,868
TOTAL: PROGRAM	7102	2,140,881	1,637,123	1,763,991	1,238,576	920,375	879,137	885,081	-884,854

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7105 DEPARTMENTAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305250 DEPARTMENTAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,000,569	2,021,003	2,021,003	0	1,383,803	1,358,121	1,362,848	-662,882
010	OVERTIME	113,789	101,000	101,000	0	100,000	100,000	100,000	-1,000
018	PREMIUM PAY	48,194	59,318	59,318	0	50,632	47,700	47,700	-11,618
060	MANDATORY FRING	614,769	517,084	517,084	243,701	360,854	353,371	361,888	-163,713
TOTAL: CATEGORY	06	2,777,321	2,698,405	2,698,405	243,701	1,895,289	1,859,192	1,872,436	-839,213
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	24,170	30,000	30,000	18,570	30,000	30,000	30,000	0
112	TRAVEL	1,293	0	0	449	0	0	0	0
113	TRAINING	13	114,000	114,000	24	0	0	0	-114,000
190	OTHER NON-PERSO	108,233	56,000	56,000	49,541	42,900	42,900	42,900	-13,100
TOTAL: CATEGORY	10	133,709	200,000	200,000	68,584	72,900	72,900	72,900	-127,100
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	32,000	32,000	32,000	32,000
130	MAT & SUPPLIES	34,404	9,500	9,500	25,541	19,000	19,000	19,000	9,500
TOTAL: CATEGORY	12	34,404	9,500	9,500	25,541	51,000	51,000	51,000	41,500
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	13,627	13,627	0	25,308	9,308	9,308	-4,319
TOTAL: CATEGORY	24	0	13,627	13,627	0	25,308	9,308	9,308	-4,319

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7105 DEPARTMENTAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305250 DEPARTMENTAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	18,073	16,873	16,873	0	16,873	16,873	16,873	0
313	HUMAN RESOURCE-	500	500	500	0	500	500	500	0
316	CENTRAL SHOP	4,500	4,500	4,500	0	4,500	4,500	4,500	0
338	GENERAL HOSPITA	11,853	15,000	15,000	0	15,000	15,000	15,000	0
350	REPRODUCTION	12,311	10,180	10,180	1,679	10,180	10,180	10,180	0
351	CITY MAIL SERVI	6,526	6,786	6,786	1,606	8,000	8,000	8,000	1,214
370	WORKERS COMP	926,332	601,159	601,159	0	598,113	598,113	598,113	-3,046
TOTAL: CATEGORY	30	980,095	654,998	654,998	3,285	653,166	653,166	653,166	-1,832
TOTAL: PR/WK	00000	3,925,529	3,576,530	3,576,530	341,111	2,697,663	2,645,566	2,658,810	-930,964
TOTAL: INDEX	305250	3,925,529	3,576,530	3,576,530	341,111	2,697,663	2,645,566	2,658,810	-930,964
TOTAL: FG/FD	01001	3,925,529	3,576,530	3,576,530	341,111	2,697,663	2,645,566	2,658,810	-930,964
TOTAL: PROGRAM	7105	3,925,529	3,576,530	3,576,530	341,111	2,697,663	2,645,566	2,658,810	-930,964
TOTAL: SECT	00	55,685,856	52,094,764	54,691,340	17,952,570	59,489,291	56,489,328	56,504,513	1,797,988
TOTAL: DIV	00	55,685,856	52,094,764	54,691,340	17,952,570	59,489,291	56,489,328	56,504,513	1,797,988
TOTAL: DEPT	06	55,685,856	52,094,764	54,691,340	17,952,570	59,489,291	56,489,328	56,504,513	1,797,988

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** DEPT REQUEST ***** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305029 SHERIFF -PROJ EXP										
PROJ/WK PHASE 04406 "JAIL OVERCROWDING PROJECT"										
OBJECT 001 PERM SALARIES-MISC										
8274 POLICE	0847B0847	0	4	0	0	0	0	0	0	0
8302 DEPUTY	1191B1191	0	3	0	0	0	0	0	0	0
9995 POSITI	0000B0000	0	0	89,154	0	0	0	0	0	-89,154
TOTAL: OBJ 001 PERM SALARIES-MISC		0	7	89,154	0	0	0	0	0	-89,154
TOTAL: PR/WK 04406		0	7	89,154	0	0	0	0	0	-89,154
TOTAL: INDEX 305029		0	7	89,154	0	0	0	0	0	-89,154

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 06 SHERIFF

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		305326 BESK CASE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
8274	POLICE	0847B0847	1	1	21,561	1	21,988	1	21,663	21,988	102
8304	DEPUTY	1429B1731	29	29	1,186,336	29	1,225,569	29	1,225,569	1,225,569	39,233
8419	PRISON	1543B1871	2	2	94,571	2	97,225	2	95,788	97,225	1,217
9991	SPECIA	0000 0000	-1	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	0	0	-5,837	0	0	0	0	0	5,837
TOTAL: OBJ		001 PERM SALARIES-MISC	31	32	1,296,631	32	1,344,782	32	1,343,020	1,344,782	46,389
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	64,583	0	65,000	0	65,000	65,000	417
TOTAL: OBJ		010 OVERTIME	0	0	64,583	0	65,000	0	65,000	65,000	417
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	37,180	0	40,000	0	40,000	40,000	2,820
TOTAL: OBJ		012 HOLIDAY PAY	0	0	37,180	0	40,000	0	40,000	40,000	2,820
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	133,847	0	114,247	0	114,247	114,247	-19,600
TOTAL: OBJ		018 PREMIUM PAY	0	0	133,847	0	114,247	0	114,247	114,247	-19,600
TOTAL: PR/WK		00000	31	32	1,532,241	32	1,564,029	32	1,562,267	1,564,029	30,026
TOTAL: INDEX		305326	31	32	1,532,241	32	1,564,029	32	1,562,267	1,564,029	30,026
TOTAL: FG/FD		01001	31	39	1,621,395	32	1,564,029	32	1,562,267	1,564,029	-59,128

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 BESK CASE

CLASS TITLE	PAY RATE	F/V 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02382 SHERIFFS INMATE PROGRAM										
INDEX CODE 306522 PRISONER CUSTODY- INMATE PROG										
PROJ/WK PHASE 00101 SHERIFF INMATE PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
3417 GARDEN	1243B1506	0	0	0	1	23,584	1	23,584	23,584	23,584
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	23,584	1	23,584	23,584	23,584
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	-1	1	50,000	1	50,000	1	50,000	50,000	0
9995 POSITI	0000B0000	0	0	-79,535	0	0	0	0	0	79,535
TOTAL: OBJ 020 TEMPORARY SALARIES		-1	1	-29,535	1	50,000	1	50,000	50,000	79,535
TOTAL: PR/WK 00101		-1	1	-29,535	2	73,584	2	73,584	73,584	103,119
TOTAL: INDEX 306522		-1	1	-29,535	2	73,584	2	73,584	73,584	103,119
TOTAL: FG/FD 02382		-1	1	-29,535	2	73,584	2	73,584	73,584	103,119
TOTAL: PROGRAM 1606		30	40	1,591,860	34	1,637,613	34	1,635,851	1,637,613	43,991

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1620 JAIL PROGRAMS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	305276 JAIL PROGRAMS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A642	DIR OF	2287B2779	1	1	62,666	1	62,666	1	62,666	62,666	0
8304	DEPUTY	1429B1731	1	1	44,302	2	89,174	2	89,174	89,174	44,872
8419	PRISON	1543B1871	1	1	47,285	1	48,612	1	47,894	48,612	609
8452	CRIMIN	1791B2178	1	1	51,575	1	55,208	1	54,392	55,208	2,817
9993	SALARY	0000 0000	0	0	-15,155	0	0	0	0	0	15,155
TOTAL: OBJ	001 PERM SALARIES-MISC		4	4	190,673	5	255,660	5	254,126	255,660	63,453
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	0	0	5,000	0	5,000	5,000	5,000
TOTAL: OBJ	010 OVERTIME		0	0	0	0	5,000	0	5,000	5,000	5,000
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	3,043	0	2,597	0	2,597	2,597	-446
TOTAL: OBJ	018 PREMIUM PAY		0	0	3,043	0	2,597	0	2,597	2,597	-446
TOTAL: PR/WK	00000		4	4	193,716	5	263,257	5	261,723	263,257	68,007
TOTAL: INDEX	305276		4	4	193,716	5	263,257	5	261,723	263,257	68,007
TOTAL: FG/FD	01001		4	4	193,716	5	263,257	5	261,723	263,257	68,007
TOTAL: PROGRAM	1620		4	4	193,716	5	263,257	5	261,723	263,257	68,007

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1621 ALTERNATIVE PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305284 ALTERNATIVE PROGRAMS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8217 STATIO	1470B1782	1	1	42,363	1	40,081	1	39,489	40,081	-2,874
8274 POLICE	0847B0847	4	4	81,375	4	87,952	4	86,652	87,952	5,277
8302 DEPUTY	1191B1191	0	0	0	3	92,898	3	92,898	92,898	92,898
8304 DEPUTY	1429B1731	8	8	354,428	8	356,696	8	356,696	356,696	2,268
8306 SENIOR	1580B1918	2	2	100,067	2	99,882	2	99,882	99,882	-185
8308 SHERIF	1740B2115	1	1	51,263	1	54,147	1	54,147	54,147	2,884
8419 PRISON	1543B1871	4	4	189,142	4	194,450	4	191,576	194,450	2,434
8470 EXEC D	2354B2862	1	1	74,698	1	74,698	1	74,698	74,698	0
9993 SALARY	0000 0000	0	-1	-54,763	0	0	0	0	0	54,763
TOTAL: OBJ 001 PERM SALARIES-MISC		21	20	838,573	24	1,000,804	24	996,038	1,000,804	157,465
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	51,000	0	50,000	0	50,000	50,000	-1,000
TOTAL: OBJ 010 OVERTIME		0	0	51,000	0	50,000	0	50,000	50,000	-1,000
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	42,800	0	50,000	0	50,000	50,000	7,200
TOTAL: OBJ 012 HOLIDAY PAY		0	0	42,800	0	50,000	0	50,000	50,000	7,200
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	61,118	0	52,168	0	49,100	49,100	-12,018
TOTAL: OBJ 018 PREMIUM PAY		0	0	61,118	0	52,168	0	49,100	49,100	-12,018

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1621 ALTERNATIVE PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305284 ALTERNATIVE PROGRAMS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		21	20	993,491	24	1,152,972	24	1,145,138	1,149,904	151,647
TOTAL: INDEX	305284	21	20	993,491	24	1,152,972	24	1,145,138	1,149,904	151,647
TOTAL: FG/FD	01001	21	20	993,491	24	1,152,972	24	1,145,138	1,149,904	151,647
TOTAL: PROGRAM	1621	21	20	993,491	24	1,152,972	24	1,145,138	1,149,904	151,647

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1622 HALL OF JUSTICE JAILS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 305292 HALL OF JUSTICE JAILS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1934	STOREK	1114B1349	1	1	34,362	1	35,048	1	34,530	35,048	168
2654	COOK..	1232B1491	1	0	0	0	0	0	0	0	0
2656	CHEF..	1388B1682	2	0	0	0	0	0	0	0	0
8302	DEPUTY	1191B1191	0	39	745,931	33	1,384,890	33	1,384,890	1,384,890	638,959
8304	DEPUTY	1429B1731	151	134	5,936,672	118	4,726,409	118	4,726,409	4,726,409	-1,210,263
8306	SENIOR	1580B1918	14	14	699,322	9	449,469	9	449,469	449,469	-249,853
8308	SHERIF	1740B2115	8	8	410,111	8	433,176	8	433,176	433,176	23,065
8310	SHERIF	1994B2424	6	6	378,287	6	377,976	6	377,976	377,976	-311
8312	SHERIF	2287B2779	2	2	129,087	2	143,686	2	143,686	143,686	14,599
8419	PRISON	1543B1871	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	-5	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	5	-4	-168,134	0	0	0	0	0	168,134
TOTAL: OBJ 001 PERM SALARIES-MISC			186	200	8,165,638	177	7,550,654	177	7,550,136	7,550,654	-615,502
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	257,000	0	270,000	0	270,000	270,000	13,000
TOTAL: OBJ 010 OVERTIME			0	0	257,000	0	270,000	0	270,000	270,000	13,000
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	162,600	0	190,000	0	190,000	190,000	27,400
TOTAL: OBJ 012 HOLIDAY PAY			0	0	162,600	0	190,000	0	190,000	190,000	27,400
OBJECT 016 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	552,358	0	738,887	0	738,887	738,887	186,529

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1622 HALL OF JUSTICE JAILS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305292 HALL OF JUSTICE JAILS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	552,358	0	738,887	0	738,887	738,887	186,529
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		1	1	25,000	0	0	0	0	0	-25,000
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	25,000	0	0	0	0	0	-25,000
TOTAL: PR/WK 00000		187	201	9,162,596	177	8,749,541	177	8,749,023	8,749,541	-413,573
TOTAL: INDEX 305292		187	201	9,162,596	177	8,749,541	177	8,749,023	8,749,541	-413,573
TOTAL: FG/FD 01001		187	201	9,162,596	177	8,749,541	177	8,749,023	8,749,541	-413,573
TOTAL: PROGRAM 1622		187	201	9,162,596	177	8,749,541	177	8,749,023	8,749,541	-413,573

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1623 COUNTY JAIL 8 & 9

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	305300 COUNTY JAIL 8 & 9										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
7334	STATIO	1436B1740	0	1	40,351	1	45,414	1	45,414	45,414	5,063
7335	SENIOR	1618B1965	0	1	51,287	1	51,287	1	51,287	51,287	0
7345	ELECTR	1756B2135	0	1	41,633	1	55,724	1	55,724	55,724	14,091
7347	PLUMBE	1909B2319	0	1	52,873	1	60,526	1	60,526	60,526	7,653
8274	POLICE	0847B0847	0	0	0	1	21,904	1	21,580	21,904	21,580
8302	DEPUTY	1191B1191	0	0	0	37	1,229,465	37	1,229,465	1,229,465	1,229,465
8304	DEPUTY	1429B1731	0	32	1,417,713	115	4,592,648	115	4,592,648	4,592,648	3,174,935
8306	SENIOR	1580B1918	0	3	150,101	6	292,877	6	292,877	292,877	142,776
8308	SHERIF	1740B2115	0	4	205,055	10	533,562	10	533,562	533,562	328,507
8310	SHERIF	1994B2424	0	3	189,143	8	491,791	8	491,791	491,791	302,648
8312	SHERIF	2287B2779	0	1	64,543	2	140,930	2	140,930	140,930	76,387
8419	PRISON	1543B1871	0	2	94,571	2	97,225	2	95,788	97,225	1,217
9993	SALARY	0000 0000	0	-4	-55,301	22	919,253	-22	-919,040	-919,253	-863,739
TOTAL: OBJ	001 PERM SALARIES-MISC		0	45	2,251,969	207	8,532,606	163	6,692,552	6,694,100	4,440,583
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	65,000	0	146,667	0	146,667	146,667	81,667
TOTAL: OBJ	010 OVERTIME		0	0	65,000	0	146,667	0	146,667	146,667	81,667
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	34,056	0	101,278	0	101,278	101,278	67,222
TOTAL: OBJ	012 HOLIDAY PAY		0	0	34,056	0	101,278	0	101,278	101,278	67,222
OBJECT	018 PREMIUM PAY										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1623 COUNTY JAIL 8 & 9

CLASS TITLE	PAY RATE	F/V 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305300 COUNTY JAIL 8 & 9										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU 0000B0000		0	0	87,180	0	226,569	0	214,243	214,243	127,063
TOTAL: OBJ 018 PREMIUM PAY		0	0	87,180	0	226,569	0	214,243	214,243	127,063
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	1	50,000	2	75,000	2	75,000	75,000	25,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	50,000	2	75,000	2	75,000	75,000	25,000
TOTAL: PR/WK 00000		0	46	2,488,205	209	9,082,120	165	7,229,740	7,231,288	4,741,535
TOTAL: INDEX 305300		0	46	2,488,205	209	9,082,120	165	7,229,740	7,231,288	4,741,535
TOTAL: FG/FD 01001		0	46	2,488,205	209	9,082,120	165	7,229,740	7,231,288	4,741,535
TOTAL: PROGRAM 1623		0	46	2,488,205	209	9,082,120	165	7,229,740	7,231,288	4,741,535

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1624 SAN BRUNO JAILS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		305310 SAN BRUNO JAILS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1934	STOREK	1114B1349	0	0	0	1	29,670	1	29,232	29,670	29,232
2656	CHEF..	1388B1682	3	0	0	0	0	0	0	0	0
3417	GARDEN	1243B1506	1	0	0	0	0	0	0	0	0
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7334	STATIO	1436B1740	4	4	161,406	4	181,656	4	181,656	181,656	20,250
7335	SENIOR	1618B1965	1	1	51,287	1	51,287	1	51,287	51,287	0
7347	PLUMBE	1909B2319	1	1	52,873	1	60,526	1	60,526	60,526	7,653
8217	STATIO	1470B1782	1	1	42,362	1	40,081	0	0	0	-42,362
8274	POLICE	0847B0847	1	1	20,344	1	21,988	1	21,663	21,988	1,319
8302	DEPUTY	1191B1191	0	39	745,931	29	1,260,746	29	1,260,746	1,260,746	514,815
8304	DEPUTY	1429B1731	101	85	3,765,799	84	3,210,451	84	3,210,451	3,210,451	-555,348
8306	SENIOR	1580B1918	8	7	350,234	7	349,587	7	349,587	349,587	-647
8308	SHERIF	1740B2115	7	7	358,847	7	379,029	7	379,029	379,029	20,182
8310	SHERIF	1994B2424	8	8	504,382	8	503,968	8	503,968	503,968	-414
8312	SHERIF	2287B2779	2	2	129,087	2	143,686	2	143,686	143,686	14,599
8419	PRISON	1543B1871	6	5	236,427	5	243,062	5	239,470	243,062	3,043
9991	SPECIA	0000 0000	-5	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	2	-3	-96,004	-31	-1,316,295	-31	-1,315,300	-1,316,182	-1,219,296
TOTAL: OBJ		001 PERM SALARIES-MISC	142	159	6,389,086	121	5,225,553	120	5,182,112	5,185,585	-1,206,974
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	176,500	0	250,000	0	250,000	250,000	73,500
TOTAL: OBJ		010 OVERTIME	0	0	176,500	0	250,000	0	250,000	250,000	73,500
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	162,600	0	190,000	0	190,000	190,000	27,400

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1624 SAN BRUNO JAILS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305318 SAN BRUNO JAILS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	162,600	0	190,000	0	190,000	190,000	27,400
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	375,248	0	359,029	0	340,328	340,328	-34,920
TOTAL: OBJ 018 PREMIUM PAY		0	0	375,248	0	359,029	0	340,328	340,328	-34,920
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		2	2	75,000	2	75,000	2	75,000	75,000	0
TOTAL: OBJ 020 TEMPORARY SALARIES		2	2	75,000	2	75,000	2	75,000	75,000	0
TOTAL: PR/WK 00000		144	161	7,178,434	123	6,099,582	122	6,037,440	6,040,913	-1,140,994
TOTAL: INDEX 305318		144	161	7,178,434	123	6,099,582	122	6,037,440	6,040,913	-1,140,994
TOTAL: FG/FD 01001		144	161	7,178,434	123	6,099,582	122	6,037,440	6,040,913	-1,140,994
TOTAL: PROGRAM 1624		144	161	7,178,434	123	6,099,582	122	6,037,440	6,040,913	-1,140,994

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1625 JAIL SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305334 JAIL SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2782 LAUNDR	1237B1499	1	1	37,409	1	39,124	1	39,124	39,124	1,715
8174 ATTORN	1809B2199	1	1	57,393	1	57,394	1	57,394	57,394	1
8304 DEPUTY	1429B1731	29	29	1,284,802	29	1,293,023	29	1,293,023	1,293,023	8,221
8306 SENIOR	1580B1918	1	1	50,033	1	49,941	1	49,941	49,941	-92
8308 SHERIF	1740B2115	4	4	205,055	3	162,441	3	162,441	162,441	-42,614
8314 CHIEF	2521B3064	1	1	79,971	1	79,971	1	79,971	79,971	0
8419 PRISON	1543B1871	1	1	47,285	1	48,612	1	47,894	48,612	609
9993 SALARY	0000 0000	0	-2	-108,564	0	0	0	0	0	108,564
TOTAL: OBJ 001 PERM SALARIES-MISC		38	36	1,653,384	37	1,730,506	37	1,729,788	1,730,506	76,404
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	40,000	0	60,000	0	60,000	60,000	20,000
TOTAL: OBJ 010 OVERTIME		0	0	40,000	0	60,000	0	60,000	60,000	20,000
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	42,800	0	50,000	0	50,000	50,000	7,200
TOTAL: OBJ 012 HOLIDAY PAY		0	0	42,800	0	50,000	0	50,000	50,000	7,200
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	173,284	0	147,909	0	139,500	139,500	-33,784
TOTAL: OBJ 018 PREMIUM PAY		0	0	173,284	0	147,909	0	139,500	139,500	-33,784
TOTAL: PR/WK 00000										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1625 JAIL SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95# ** REVISED BUDGET ** COUNT	AMOUNT	##### DEPT REQUEST ##### COUNT	STD	FISCAL YEAR 1995-96 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	305334 JAIL SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
		38	36	1,909,468	37	1,988,415	37	1,979,288	1,980,006	69,820
TOTAL: INDEX	305334	38	36	1,909,468	37	1,988,415	37	1,979,288	1,980,006	69,820
TOTAL: FG/FD	01001	38	36	1,909,468	37	1,988,415	37	1,979,288	1,980,006	69,820
TOTAL: PROGRAM	1625	38	36	1,909,468	37	1,988,415	37	1,979,288	1,980,006	69,820

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 305151 SHERIFF GRANT EXPENDITURE										
PROJ/WK PHASE 90206 ALCOHOL & DRUG PROGRAM-DP 06										
OBJECT 001 PERM SALARIES-MISC										
8304 DEPUTY	1429B1731	1	1	32,844	0	0	0	0	0	-32,844
8306 SENIOR	1580B1918	0	0	0	1	24,934	1	24,934	24,934	24,934
9995 POSITI	0000B0000	0	0	57,799	0	0	0	0	0	-57,799
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	90,643	1	24,934	1	24,934	24,934	-65,709
TOTAL: PR/WK 90206		1	1	90,643	1	24,934	1	24,934	24,934	-65,709

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 06 SHERIFF

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 305151 SHERIFF GRANT EXPENDITURE										
PROJ/WK PHASE 90706 CORRECTIONS- BOARD OF										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	136,570	0	136,570	136,570	136,570
TOTAL: OBJ 010 OVERTIME		0	0	0	0	136,570	0	136,570	136,570	136,570
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000B0000	0	0	136,570	0	0	0	0	0	-136,570
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	136,570	0	0	0	0	0	-136,570
TOTAL: PR/WK 90706		0	0	136,570	0	136,570	0	136,570	136,570	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1630 GRANT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 305151 SHERIFF GRANT EXPENDITURE										
PROJ/WK PHASE 90806 CRIMINAL JUSTICE PLANNING										
OBJECT 001 PERM SALARIES-MISC										
8274 POLICE	0847B0847	1	1	21,562	2	43,976	2	43,326	43,976	21,764
8304 DEPUTY	1429B1731	1	1	45,180	0	0	0	0	0	-45,180
9993 SALARY	0000 0000	0	0	-835	0	-848	0	-835	-848	0
9995 POSITI	0000B0000	0	0	25,041	0	0	0	0	0	-25,041
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	90,948	2	43,128	2	42,491	43,128	-48,457
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000B0000	0	0	49,108	0	0	0	0	0	-49,108
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	49,108	0	0	0	0	0	-49,108
TOTAL: PR/WK 90806		2	2	140,056	2	43,128	2	42,491	43,128	-97,565
TOTAL: INDEX 305151		3	3	367,269	3	204,632	3	203,995	204,632	-163,274
TOTAL: FG/FD 01013		3	3	367,269	3	204,632	3	203,995	204,632	-163,274
TOTAL: PROGRAM 1630		3	3	367,269	3	204,632	3	203,995	204,632	-163,274

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1640 WORK ORDER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 305037 SHERIFF - WORK ORDER EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8308 SHERIF	1740B2115	1	1	53,889	1	54,147	1	54,147	54,147	258
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	53,889	1	54,147	1	54,147	54,147	258
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	2,838	0	2,888	0	2,888	2,888	50
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,838	0	2,888	0	2,888	2,888	50
TOTAL: PR/WK 00000		1	1	56,727	1	57,035	1	57,035	57,035	308
TOTAL: INDEX 305037		1	1	56,727	1	57,035	1	57,035	57,035	308
TOTAL: FG/FD 09099		1	1	56,727	1	57,035	1	57,035	57,035	308
TOTAL: PROGRAM 1640		1	1	56,727	1	57,035	1	57,035	57,035	308

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 06 SHERIFF

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 306597 COURT SECURITY AND PROCESS-G/											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8274	POLICE	0847B0847	0	0	0	3	65,711	3	64,740	65,711	64,740
8302	DEPUTY	1191B1191	0	6	71,602	0	0	0	0	0	-71,602
8304	DEPUTY	1429B1731	17	21	764,616	29	1,293,023	29	1,293,023	1,293,023	528,407
8306	SENIOR	1580B1918	45	40	2,001,340	45	2,247,345	45	2,247,345	2,247,345	246,005
8308	SHERIF	1740B2115	2	2	110,400	3	162,441	3	162,441	162,441	52,041
8314	CHIEF	2521B3064	1	1	79,970	1	79,971	1	79,971	79,971	1
9991	SPECIA	0000 0000	-2	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	-3	-4	-171,909	0	0	0	0	0	171,909
TOTAL: OBJ 001 PERM SALARIES-MISC			60	66	2,856,019	81	3,848,491	81	3,847,520	3,848,491	991,501
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	387,438	0	225,000	0	225,000	225,000	-162,438
TOTAL: OBJ 010 OVERTIME			0	0	387,438	0	225,000	0	225,000	225,000	-162,438
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	97,342	0	83,088	0	78,300	78,300	-19,042
TOTAL: OBJ 018 PREMIUM PAY			0	0	97,342	0	83,088	0	78,300	78,300	-19,042
TOTAL: PR/WK 00000			60	66	3,340,799	81	4,156,579	81	4,150,820	4,151,791	810,021
TOTAL: INDEX 306597			60	66	3,340,799	81	4,156,579	81	4,150,820	4,151,791	810,021
TOTAL: FG/FD 01001			60	66	3,340,799	81	4,156,579	81	4,150,820	4,151,791	810,021
TOTAL: PROGRAM 1703			60	66	3,340,799	81	4,156,579	81	4,150,820	4,151,791	810,021

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	305268 CIVIL ENFORCRMENT										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A956	SENIOR	1125B1362	1	1	35,549	1	35,548	1	35,548	35,548	-1
1630	ACCOUN	1042B1261	2	2	30,009	1	32,770	1	32,286	32,770	2,277
8108	SENIOR	1152B1394	9	9	294,581	9	293,316	9	288,981	293,316	-5,600
8304	DEPUTY	1429B1731	5	5	221,517	5	221,517	5	221,517	221,517	0
8306	SENIOR	1580B1918	7	7	350,235	7	349,587	7	349,587	349,587	-648
8308	SHERIF	1740B2115	2	2	106,464	2	108,294	2	108,294	108,294	1,830
8310	SHERIF	1994B2424	1	1	62,752	1	62,996	1	62,996	62,996	244
9993	SALARY	0000 0000	-2	-2	-62,069	0	0	0	0	0	62,069
TOTAL: OBJ	001 PERM SALARIES-MISC		25	25	1,039,038	26	1,104,028	26	1,099,209	1,104,028	60,171
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	3,000	0	5,000	0	5,000	5,000	2,000
TOTAL: OBJ	010 OVERTIME		0	0	3,000	0	5,000	0	5,000	5,000	2,000
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	21,295	0	18,177	0	18,177	18,177	-3,118
TOTAL: OBJ	018 PREMIUM PAY		0	0	21,295	0	18,177	0	18,177	18,177	-3,118
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	2	1	50,000	1	50,000	1	50,000	50,000	0
TOTAL: OBJ	020 TEMPORARY SALARIES		2	1	50,000	1	50,000	1	50,000	50,000	0
TOTAL: PR/WK 00000											

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 06 SHERIFF

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1708 CIVIL ENFORCEMENT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305268 CIVIL ENFORCRMENT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		27	26	1,113,333	27	1,177,205	27	1,172,386	1,177,205	59,053
TOTAL: INDEX	305268	27	26	1,113,333	27	1,177,205	27	1,172,386	1,177,205	59,053
TOTAL: FG/FD	01001	27	26	1,113,333	27	1,177,205	27	1,172,386	1,177,205	59,053
TOTAL: PROGRAM	1708	27	26	1,113,333	27	1,177,205	27	1,172,386	1,177,205	59,053

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		306605 SHERIFF ADMIN-G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1312	PUBLIC	1429B1731	0	1	18,283	1	38,815	1	38,367	38,815	20,084
1426	SENIOR	1104B1336	1	1	32,923	1	34,704	1	34,191	34,704	1,268
1444	SECRET	1052B1273	1	1	32,447	1	32,934	0	0	0	-32,447
1506	CONFID	1603B1946	1	1	45,762	1	46,296	1	45,762	46,296	0
8180	PRINIC	3093B3760	1	1	98,136	1	98,136	1	98,136	98,136	0
8274	POLICE	0847B0847	2	2	21,561	1	21,988	1	21,663	21,988	102
8304	DEPUTY	1429B1731	12	12	578,215	1	44,587	1	44,587	44,587	-533,628
8308	SHERIF	1740B2115	2	2	106,869	1	54,147	1	54,147	54,147	-52,722
8310	SHERIF	1994B2424	1	1	63,267	0	0	0	0	0	-63,267
8315	ASSIST	2779B3378	1	1	88,165	1	88,165	1	88,165	88,165	0
8348	UNDERS	2918B3547	1	1	92,577	1	92,577	1	92,577	92,577	0
8350	SHERIF	3864B3864	1	1	100,850	1	100,850	1	100,850	100,850	0
9991	SPECIA	0000 0000	-1	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	0	-1	-72,188	0	0	0	0	0	72,188
TOTAL: OBJ		001 PERM SALARIES-MISC	23	24	1,206,867	11	653,199	10	618,445	620,265	-588,422
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	15,000	0	5,000	0	5,000	5,000	-10,000
TOTAL: OBJ		010 OVERTIME	0	0	15,000	0	5,000	0	5,000	5,000	-10,000
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	27,599	0	23,558	0	23,558	23,558	-4,041
TOTAL: OBJ		018 PREMIUM PAY	0	0	27,599	0	23,558	0	23,558	23,558	-4,041
TOTAL: PR/WK 00000											

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 306605 SHERIFF ADMIN-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		23	24	1,249,466	11	681,757	10	647,003	648,823	-602,463
TOTAL: INDEX 306605		23	24	1,249,466	11	681,757	10	647,003	648,823	-602,463
TOTAL: FG/FD 01001		23	24	1,249,466	11	681,757	10	647,003	648,823	-602,463

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST ** COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02464 SHERIFF PEACE OFFICER TRAINING										
INDEX CODE 602151 SHERIFF - PEACE OFFICER TRNG										
PROJ/WK PHASE 00101 SHERIFF TRAINING & TUITION EXPENSE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-482	0	0	0	0	0	482
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-482	0	0	0	0	0	482
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-202,555	0	0	0	0	0	202,555
TOTAL: OBJ 010 OVERTIME		0	0	-202,555	0	0	0	0	0	202,555
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000B0000	0	0	-13,963	0	0	0	0	0	13,963
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-13,963	0	0	0	0	0	13,963
TOTAL: PR/WK 00101		0	0	-217,000	0	0	0	0	0	217,000
TOTAL: INDEX 602151		0	0	-217,000	0	0	0	0	0	217,000
TOTAL: FG/FD 02464		0	0	-217,000	0	0	0	0	0	217,000
TOTAL: PROGRAM 7102		23	24	1,032,466	11	681,757	10	647,003	648,823	-385,463

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7105 DEPARTMENTAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	305250 DEPARTMENTAL SERVICES										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1202	PERSON	1070B1304	0	0	0	1	33,436	1	32,942	33,436	32,942
1220	PAYROL	1243B1506	1	2	54,992	2	72,826	2	71,750	72,826	16,758
1222	SENIOR	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1242	PERSON	1550B1881	0	1	19,750	0	0	0	0	0	-19,750
1446	SECRET	1220B1477	1	1	37,666	1	38,413	1	37,845	38,413	179
1652	SENIOR	1436B1740	1	1	41,451	1	41,931	1	41,447	41,931	-4
1656	HEAD A	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
1807	MANAGE	0956B1158	0	1	12,250	1	25,982	0	0	0	-12,250
1952	PURCHA	1491B1809	0	1	19,000	1	40,532	1	40,064	40,532	21,064
8274	POLICE	0847B0847	1	1	20,343	1	21,988	1	21,663	21,988	1,320
8304	DEPUTY	1429B1731	27	27	1,200,077	8	356,696	8	356,696	356,696	-843,381
8306	SENIOR	1580B1918	5	5	250,281	5	249,705	5	249,705	249,705	-576
8308	SHERIF	1740B2115	4	4	205,056	4	216,588	4	216,588	216,588	11,532
8310	SHERIF	1994B2424	3	3	189,066	3	188,988	3	188,988	188,988	-78
9993	SALARY	0000 0000	0	-1	-129,180	0	0	0	0	0	129,180
TOTAL: OBJ	001 PERM SALARIES-MISC		45	48	2,021,003	30	1,388,830	29	1,358,121	1,362,848	-662,882
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	101,000	0	100,000	0	100,000	100,000	-1,000
TOTAL: OBJ	010 OVERTIME		0	0	101,000	0	100,000	0	100,000	100,000	-1,000
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	59,318	0	50,632	0	47,700	47,700	-11,618
TOTAL: OBJ	018 PREMIUM PAY		0	0	59,318	0	50,632	0	47,700	47,700	-11,618

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7105 DEPARTMENTAL SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 305250 DEPARTMENTAL SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		45	48	2,181,321	30	1,539,462	29	1,505,821	1,510,548	-675,500
TOTAL: INDEX	305250	45	48	2,181,321	30	1,539,462	29	1,505,821	1,510,548	-675,500
TOTAL: FG/FD	01001	45	48	2,181,321	30	1,539,462	29	1,505,821	1,510,548	-675,500
TOTAL: PROGRAM	7105	45	48	2,181,321	30	1,539,462	29	1,505,821	1,510,548	-675,500
TOTAL: SECT	00	583	676	31,609,685	762	36,790,170	715	34,775,263	34,802,556	3,165,578
TOTAL: DIV	00	583	676	31,609,685	762	36,790,170	715	34,775,263	34,802,556	3,165,578
TOTAL: DEPT	06	583	676	31,609,685	762	36,790,170	715	34,775,263	34,802,556	3,165,578

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 06 SHERIFF

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1622 HALL OF JUSTICE JAILS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 305292 HALL OF JUSTICE JAILS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
06002Z ICE MAKER	6,961	1	6,961	1	6,961
06003Z FORKLIFT	21,600	1	21,600	1	21,600
06004Y SCOTTAIR PACKS	3,735	5	18,675	5	18,675
TOTAL: OBJECT 220		7	47,236	7	47,236
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
06022Z RADIOS	527	80	42,160	80	42,160
TOTAL: OBJECT 231		80	42,160	80	42,160
TOTAL: PROJ/WK PHASE 00000		87	89,396	87	89,396
TOTAL: INDEX 305292		87	89,396	87	89,396
TOTAL: FND GROUP/FUND 01001		87	89,396	87	89,396
TOTAL: PROGRAM 1622		87	89,396	87	89,396

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 06 SHERIFF

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1623 COUNTY JAIL 8 & 9

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 305300 COUNTY JAIL 8 & 9					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
06021Z COMPUTER SYSTEM	1,217,048	1	1,217,048	1	1,217,048
TOTAL: OBJECT 220		1	1,217,048	1	1,217,048
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
06025Z RADIOS	2,200	105	77,000	105	77,000
06052Z COMPUTER HARDWARE	569,399	1	569,399	1	336,060
TOTAL: OBJECT 231		106	646,399	106	413,060
TOTAL: PROJ/WK PHASE 00000		107	1,863,447	107	1,630,108
TOTAL: INDEX 305300		107	1,863,447	107	1,630,108
TOTAL: FND GROUP/FUND 01001		107	1,863,447	107	1,630,108
TOTAL: PROGRAM 1623		107	1,863,447	107	1,630,108

RUN DATE: 26-MAY-1995 TIME: 1:50AM DEPT: 06 SHERIFF

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1624 SAN BRUNO JAILS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 305318 SAN BRUNO JAILS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
06005Y DISHMACHINE	30,621	1	30,621	1	30,621
06006Y WALK-IN FREEZER	12,539	1	12,539	1	12,539
06007Y GAS RANGE	2,518	1	2,518	0	0
06008Y TRI-STAND KETTE	8,934	2	17,868	0	0
06009Y STEAMER	10,770	1	10,770	0	0
06010Y GRIDDLE TOPRANGE	2,566	3	7,698	0	0
06011Y DOUBLE CONVEETION OVEN	6,933	1	6,933	0	0
06012Y DECK OVEN	12,496	1	12,496	0	0
06013Z ELECTRIC GENERETORS	2,528	3	7,584	3	7,584
06014Y COMPUTER	50,000	1	50,000	1	30,000
06017Y SMOKE REMORAL FAN	4,634	1	4,634	1	4,634
06018Y METAL DETECTOR	3,500	1	3,500	1	3,500
06019Z KEY LOCKER	1,500	1	1,500	1	1,500
06030Y WASHING MACHINE INDUST	24,500	1	24,500	1	24,500
TOTAL: OBJECT 220		19	193,161	10	114,878
TOTAL: PROJ/WK PHASE 00000		19	193,161	10	114,878
TOTAL: INDEX 305318		19	193,161	10	114,878
TOTAL: FND GROUP/FUND 01001		19	193,161	10	114,878
TOTAL: PROGRAM 1624		19	193,161	10	114,878

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1625 JAIL SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 305334 JAIL SERVICES					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
06032Y 1/2 TON PICKUP	5,000	0	0	1	5,000
06033Y LAUNDRY VAN	13,300	0	0	1	13,300
06034Y SEDANS MARKED	6,700	0	0	2	13,400
99992Y EQUIPT NOT DETAIL	1,900	0	0	0	1,900
TOTAL: OBJECT 233		0	0	4	33,600
TOTAL: PROJ/WK PHASE 00000		0	0	4	33,600
TOTAL: INDEX 305334		0	0	4	33,600
TOTAL: FND GROUP/FUND 01001		0	0	4	33,600
TOTAL: PROGRAM 1625		0	0	4	33,600

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE 305086 AB1109 SHERIFF VEHICLE R & M					
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
06030Z MARKED VAN (17-000 EA)	7,800	5	39,000	5	39,000
06031Z MARKED SEDAN (20-000 EA)	6,250	2	12,500	2	12,500
TOTAL: OBJECT 231		7	51,500	7	51,500
TOTAL: PROJ/WK PHASE 19999		7	51,500	7	51,500
TOTAL: INDEX 305086		7	51,500	7	51,500
TOTAL: FND GROUP/FUND 02503		7	51,500	7	51,500
TOTAL: PROGRAM 1703		7	51,500	7	51,500

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7105 DEPARTMENTAL SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 305250 DEPARTMENTAL SERVICES					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
06001Z FIELD COMPUTER	1,569	1	1,569	1	1,569
06015Z PICK-UP TRUCK	16,000	1	16,000	0	0
06016Z COMPUTER	3,900	1	3,900	1	3,900
06026Y PRINTER	1,950	1	1,950	1	1,950
06027Y FAX MACHINE	1,889	1	1,889	1	1,889
TOTAL: OBJECT 220		5	25,308	4	9,308
TOTAL: PROJ/WK PHASE 00000		5	25,308	4	9,308
TOTAL: INDEX 305250		5	25,308	4	9,308
TOTAL: FND GROUP/FUND 01001		5	25,308	4	9,308
TOTAL: PROGRAM 7105		5	25,308	4	9,308
TOTAL: SECTION 00		225	2,222,812	219	1,928,790
TOTAL: DIVISION 00		225	2,222,812	219	1,928,790
TOTAL: DEPARTMENT 06		225	2,222,812	219	1,928,790

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040709 MUNI COURT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5304 COURT FINES	100,310	100,000	100,000	116,709	100,000	100,000	100,000	0
5341 UNCLAIMED B	2,743	1,000	1,000	0	0	0	0	-1,000
7001 COURT FEES	573,195	582,640	582,640	330,368	582,640	582,640	582,640	0
7004 INSTALLMENT	92,075	35,640	35,640	17,610	36,120	36,120	36,120	480
7009 PARKING APP	11,975	0	0	7,465	15,500	15,500	15,500	15,500
7018 PUBLIC DEFE	449	1,000	1,000	185	500	500	500	-500
TOTAL:PR/WK 00000	780,747	720,280	720,280	472,337	734,760	734,760	734,760	14,480
TOTAL:INDEX 040709	780,747	720,280	720,280	472,337	734,760	734,760	734,760	14,480
TOTAL:FG/FD 01001	780,747	720,280	720,280	472,337	734,760	734,760	734,760	14,480
TOTAL:PROG 0000	780,747	720,280	720,280	472,337	734,760	734,760	734,760	14,480
TOTAL:SECT 00	780,747	720,280	720,280	472,337	734,760	734,760	734,760	14,480
TOTAL:DIV 02	780,747	720,280	720,280	472,337	734,760	734,760	734,760	14,480

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040881 SUPERIOR COURT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5221 FOOD BEVERA	0	0	0	30	0	0	0	0
5251 MARRIAGE LI	18,395	0	0	19,805	39,000	39,000	39,000	39,000
5252 DOG LICENSE	0	0	0	55	0	0	0	0
5305 COURT FINES	40,388	29,160	29,160	15,675	35,000	35,000	35,000	5,840
7001 COURT FEES	1,382,717	1,250,000	1,250,000	584,873	1,147,000	1,147,000	1,147,000	-103,000
7002 COURT FILIN	110	0	0	0	0	0	0	0
7006 COURT REPOR	76	0	0	57	0	0	0	0
7030 COUNTY CLER	225,194	242,613	242,613	2,744	168,000	168,000	168,000	-74,613
7099 OTHER GENER	1,741	2,039	2,039	327	1,000	1,000	1,000	-1,039
TOTAL:PR/WK 00000	1,668,621	1,523,812	1,523,812	623,566	1,390,000	1,390,000	1,390,000	-133,812
TOTAL:INDEX 040881	1,668,621	1,523,812	1,523,812	623,566	1,390,000	1,390,000	1,390,000	-133,812
TOTAL:FG/FD 01001	1,668,621	1,523,812	1,523,812	623,566	1,390,000	1,390,000	1,390,000	-133,812
TOTAL:PROG 0000	1,668,621	1,523,812	1,523,812	623,566	1,390,000	1,390,000	1,390,000	-133,812
TOTAL:SECT 00	1,668,621	1,523,812	1,523,812	623,566	1,390,000	1,390,000	1,390,000	-133,812
TOTAL:DIV 03	1,668,621	1,523,812	1,523,812	623,566	1,390,000	1,390,000	1,390,000	-133,812

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 ********** MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02502 COUNTY AUTOMATED WARRANT SYSTEM								
INDEX CODE 051292 MUNI CT REV COLLECT FOR SFPD								
PROJ/WK PHASE 00101 AUTOMATED WARRANT SYSTEM								
5321 PENALTIES	7,498	8,000	9,804	1,797	4,000	4,000	4,000	-5,804
9321 CARGO FACIL	0	0	14	14	0	0	0	-14
TOTAL:PR/WK 00101	7,498	8,000	9,818	1,811	4,000	4,000	4,000	-5,818
TOTAL:INDEX 051292	7,498	8,000	9,818	1,811	4,000	4,000	4,000	-5,818
TOTAL:FG/FD 02502	7,498	8,000	9,818	1,811	4,000	4,000	4,000	-5,818

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 057364 MUCNT PNLTY ASSESS REV								
PROJ/WK PHASE 01701 PENALTY ASSESSMENT-UNALLOC-MUNI CT								
5304 COURT FINES	31,663	0	0	24,512	0	0	0	0
TOTAL:PR/WK 01701	31,663	0	0	24,512	0	0	0	0
TOTAL:INDEX 057364	31,663	0	0	24,512	0	0	0	0
TOTAL:FG/FD 02503	31,663	0	0	24,512	0	0	0	0
TOTAL:PROG 0000	39,161	8,000	9,818	26,323	4,000	4,000	4,000	-5,818

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT	TITLE	F/Y 1993-94 ********** ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	056622 MUNI CT-CJF- REV								
PROJ/WK PHASE	01301 JVPROB-RECORD AUTO-2% SHARE								
5302 TRAFFIC FIN		0	0	0	278	0	0	0	0
TOTAL:PR/WK	01301	0	0	0	278	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056622 MUNI CT-CJF- REV								
PROJ/WK PHASE 01501 COURT AUTO ACCTG FEE-MUNI CT								
5301 TRAFFIC FIN	0	0	0	647	0	0	0	0
5302 TRAFFIC FIN	443,362	114,000	114,000	95,619	114,000	114,000	114,000	0
5304 COURT FINES	1,787	0	0	2,185	0	0	0	0
5404 INTEREST EA	1,682	0	0	-5	0	0	0	0
TOTAL:PR/WK 01501	446,831	114,000	114,000	98,446	114,000	114,000	114,000	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056622 MUNI CT-CJF- REV								
PROJ/WK PHASE 01701 PENALTY ASSESSMENT-UNALLOC-MUNI CT								
5304 COURT FINES	1	0	0	0	0	0	0	0
6304 HOMEMAKER S	-1	0	0	0	0	0	0	0
TOTAL:PR/WK 01701	0	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1701 MUNICIPAL COURT SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056622 MUNI CT-CJF- REV								
PROJ/WK PHASE 01801 CHILD RESTRNT-ADMIN								
5302 TRAFFIC FIN	1,532	1,320	1,320	1,162	2,340	2,340	2,340	1,020
TOTAL:PR/WK 01801	1,532	1,320	1,320	1,162	2,340	2,340	2,340	1,020
TOTAL:INDEX 056622	448,363	115,320	115,320	99,886	116,340	116,340	116,340	1,020
TOTAL:FG/FD 02503	448,363	115,320	115,320	99,886	116,340	116,340	116,340	1,020
TOTAL:PROG 1701	448,363	115,320	115,320	99,886	116,340	116,340	116,340	1,020
TOTAL:SECT 00	487,524	123,320	125,138	126,209	120,340	120,340	120,340	-4,798
TOTAL:DIV 07	487,524	123,320	125,138	126,209	120,340	120,340	120,340	-4,798

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02010 COURTHOUSE FUND								
INDEX CODE 045690 COURTHOUSE TEMP CONST-REV								
PROJ/WK PHASE 00101 COURTHOUSE TEMP CONSTRUCTION								
7001 COURT FEES	-50	0	0	-50	0	0	0	0
7002 COURT FILIN	1,656,287	2,500,000	2,500,000	833,050	1,652,095	1,652,095	1,652,095	-847,905
TOTAL:PR/WK 00101	1,656,237	2,500,000	2,500,000	833,000	1,652,095	1,652,095	1,652,095	-847,905

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	045690 COURTHOUSE TEMP CONST-REV								
PROJ/WK PHASE	00801 TEMPORARY COURTROOM SPACE								
7002 COURT FILIN		0	0	0	-300	0	0	0	0
TOTAL:PR/WK	00801	0	0	0	-300	0	0	0	0
TOTAL:INDEX	045690	1,856,237	2,500,000	2,500,000	832,700	1,652,095	1,652,095	1,652,095	-847,905

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02010 COURTHOUSE FUND								
INDEX CODE 045701 COURTHOUSE TEMP CONST-REV								
PROJ/WK PHASE 00101 COURTHOUSE TEMP CONSTRUCTION								
5302 TRAFFIC FIN	0	0	0	1	0	0	0	0
7002 COURT FILIN	9	0	0	-708	0	0	0	0
TOTAL:PR/WK 00101	9	0	0	-707	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02010 COURTHOUSE FUND								
INDEX CODE 045781 COURTHOUSE TEMP CONST-REV								
PROJ/WK PHASE 00102 COURTHOUSE TEMP CONSTRUCTION								
5302 TRAFFIC FIN	612	336	336	105	336	336	336	0
7001 COURT FEES	6	0	0	0	0	0	0	0
7002 COURT FILIN	2,644,467	2,232,000	2,232,000	1,191,271	2,600,000	2,600,000	2,600,000	368,000
TOTAL:PR/WK 00102	2,645,085	2,232,336	2,232,336	1,191,376	2,600,336	2,600,336	2,600,336	368,000
TOTAL:INDEX 045781	2,645,094	2,232,336	2,232,336	1,190,669	2,600,336	2,600,336	2,600,336	368,000
TOTAL:FG/FD 02010	4,501,331	4,732,336	4,732,336	2,023,369	4,252,431	4,252,431	4,252,431	-479,905

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DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 057356 SUPCT PNLTY ASSESS REV								
PROJ/WK PHASE 01601 PENALTY ASSESSMENT-UNALLOC-SUP CT								
5305 COURT FINES	20,780	0	0	-2,329	0	0	0	0
7505 FOOD VEH IN	73	0	0	0	0	0	0	0
TOTAL:PR/WK 01601	20,853	0	0	-2,329	0	0	0	0
TOTAL:INDEX 057356	20,853	0	0	-2,329	0	0	0	0
TOTAL:FG/FD 02503	20,853	0	0	-2,329	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02505 PERMANENT COURTHOUSE CONSTRUCTION								
INDEX CODE 057158 PERM COURTHOUSE CONSTRUCTION								
PROJ/WK PHASE 00101 PERMANENT COURTHOUSE CONSTRUCTION								
5324 TCF PENALTY	0	0	400,000	0	0	0	0	-400,000
TOTAL:PR/WK 00101	0	0	400,000	0	0	0	0	-400,000
TOTAL:INDEX 057158	0	0	400,000	0	0	0	0	-400,000
TOTAL:FG/FD 02505	0	0	400,000	0	0	0	0	-400,000
TOTAL:PROG 0000	4,522,184	4,732,336	5,132,336	2,021,040	4,252,431	4,252,431	4,252,431	-879,905

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1702 SUPERIOR COURT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02010 COURTHOUSE FUND								
INDEX CODE 053967 COURTHOUSE TEMP.CPNSTR.FD-REV								
PROJ/WK PHASE 00101 COURTHOUSE TEMP CONSTRUCTION								
5401 INTEREST EA	766,380	645,000	645,000	282,082	645,000	645,000	645,000	0
TOTAL:PR/WK 00101	766,380	645,000	645,000	282,082	645,000	645,000	645,000	0
TOTAL:INDEX 053967	766,380	645,000	645,000	282,082	645,000	645,000	645,000	0
TOTAL:FG/FD 02010	766,380	645,000	645,000	282,082	645,000	645,000	645,000	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1702 SUPERIOR COURT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 056614 SUPERIOR CT-CJF- REV								
PROJ/WK PHASE 01401 COURT AUTO ACCTG FEE-SUPERIOR CT								
5305 COURT FINES	2,012	0	0	144	0	0	0	0
TOTAL:PR/WK 01401	2,012	0	0	144	0	0	0	0
TOTAL:INDEX 056614	2,012	0	0	144	0	0	0	0
TOTAL:FG/FD 02503	2,012	0	0	144	0	0	0	0
TOTAL:PROG 1702	768,392	645,000	645,000	282,226	645,000	645,000	645,000	0
TOTAL:SECT 00	5,290,576	5,377,336	5,777,336	2,303,266	4,897,431	4,897,431	4,897,431	-879,905
TOTAL:DIV 08	5,290,576	5,377,336	5,777,336	2,303,266	4,897,431	4,897,431	4,897,431	-879,905
TOTAL:DEPT 11	8,227,468	7,744,748	8,146,566	3,525,378	7,142,531	7,142,531	7,142,531	-1,004,035

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317016 MUNI COURT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	10,935,743	0	0	54,162	0	0	0	0
010	OVERTIME	71,619	0	0	0	0	0	0	0
018	PREMIUM PAY	493,087	0	0	0	0	0	0	0
020	TEMPORARY SALAR	57,969	0	0	0	0	0	0	0
040	FEES AND OTHER	831,938	0	0	-300	0	0	0	0
060	MANDATORY FRING	2,103,558	0	0	6,282	0	0	0	0
TOTAL: CATEGORY	06	14,493,914	0	0	60,144	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,843,408	0	0	0	0	0	0	0
112	TRAVEL	13,956	0	0	0	0	0	0	0
113	TRAINING	3,546	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	7,890	0	0	0	0	0	0	0
190	OTHER NON-PERSO	460,802	0	0	-2,283	0	0	0	0
TOTAL: CATEGORY	10	2,329,602	0	0	-2,283	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	98,971	0	0	422	0	0	0	0
TOTAL: CATEGORY	12	98,971	0	0	422	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	24,808	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	187,942	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317016 MUNI COURT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	212,750	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	161,153	0	0	0	0	0	0	0
318	BUILDING REPAIR	4,863	0	0	0	0	0	0	0
340	CONTROLLER-DATA	7,294	0	0	0	0	0	0	0
350	REPRODUCTION	30,247	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	203,557	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	17,338,794	0	0	58,283	0	0	0	0
TOTAL: INDEX	317016	17,338,794	0	0	58,283	0	0	0	0
TOTAL: FG/FD	01001	17,338,794	0	0	58,283	0	0	0	0
TOTAL: PROGRAM	1701	17,338,794	0	0	58,283	0	0	0	0
TOTAL: SECT	00	17,338,794	0	0	58,283	0	0	0	0
TOTAL: DIV	00	17,338,794	0	0	58,283	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01101 JUVENILE JUSTICE COMMISSION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	32,390	0	0	0	0	0	0	0
060	MANDATORY FRING	5,946	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	38,336	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	636	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	636	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	428	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	428	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,056	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	2,056	0	0	0	0	0	0	0
TOTAL: PR/WK	01101	41,456	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 316091 SUP CT PROJ EXP									
PROJ/WK PHASE 01301 INFORMATION PROCESSING ENHANCEMENT									
CATEGORY 24 EQUIPMENT									
231	EQUIPMENT LEASE	0	0	1,515	0	0	0	0	-1,515
TOTAL: CATEGORY 24		0	0	1,515	0	0	0	0	-1,515
TOTAL: PR/WK 01301		0	0	1,515	0	0	0	0	-1,515

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	03201 TRIAL COURT DELAY REDUCTION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	498,065	0	0	0	0	0	0	0
010	OVERTIME	654	0	0	0	0	0	0	0
018	PREMIUM PAY	1,250	0	0	0	0	0	0	0
060	MANDATORY FRING	92,219	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	592,188	0	0	0	0	0	0	0
TOTAL: PR/WK	03201	592,188	0	0	0	0	0	0	0
TOTAL: INDEX	316091	633,644	0	1,515	0	0	0	0	-1,515
TOTAL: FG/FD	01001	633,644	0	1,515	0	0	0	0	-1,515
TOTAL: PROGRAM	1707	633,644	0	1,515	0	0	0	0	-1,515

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316281 COMBINED COURTS EXPENSE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,600,822	3,962,281	4,222,081	1,836,000	3,989,705	3,989,705	3,999,318	-232,376
010	OVERTIME	300	300	300	3,056	300	300	300	0
012	HOLIDAY PAY	152,776	0	0	0	0	0	0	0
018	PREMIUM PAY	0	6,045	152,045	65,827	152,045	152,045	152,045	0
040	FEES AND OTHER	2,958,662	5,404,000	3,979,800	2,245,647	3,670,000	3,670,000	3,670,000	-309,800
060	MANDATORY FRING	468,537	847,304	847,304	361,386	808,580	808,580	888,861	-38,724
TOTAL: CATEGORY	06	6,181,097	10,219,930	9,201,530	4,511,916	8,620,630	8,620,630	8,710,524	-580,900
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	132,128	701,887	701,887	457,883	1,153,285	1,153,285	1,153,285	451,398
112	TRAVEL	39,096	50,000	50,000	26,462	63,215	63,215	63,215	13,215
113	TRAINING	14,898	14,233	14,233	11,487	51,514	51,514	51,514	37,281
129	ENTERTAINMENT A	0	0	0	117	0	0	0	0
144	MEMBERSHIP DUES	12,797	22,249	22,249	17,064	23,087	23,087	23,087	838
190	OTHER NON-PERSO	902,325	1,634,800	1,634,800	481,537	1,341,107	1,341,107	1,341,107	-293,693
TOTAL: CATEGORY	10	1,101,244	2,423,169	2,423,169	994,550	2,632,208	2,632,208	2,632,208	209,039
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	633,035	633,035	633,035	633,035
130	MAT & SUPPLIES	301,871	520,634	520,634	166,485	702,000	702,000	702,000	181,366
TOTAL: CATEGORY	12	301,871	520,634	520,634	166,485	1,335,035	1,335,035	1,335,035	814,401
CATEGORY	24 EQUIPMENT								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316281 COMBINED COURTS EXPENSE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	255,757	409,200	409,200	212,960	2,053,530	2,053,530	2,053,530	1,644,330
231	EQUIPMENT LEASE	0	0	0	4,870	0	0	0	0
232	EQUIP LEASE/PUR	0	0	0	0	9,400	9,400	9,400	9,400
TOTAL: CATEGORY	24	255,757	409,200	409,200	217,830	2,062,930	2,062,930	2,062,930	1,653,730
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	95,259	490,685	490,685	0	0	0	0	-490,685
309	ELECTRICITY	0	5,000	5,000	0	5,000	5,000	5,000	0
310	CENTRAL SHOP	527	971	971	960	2,000	2,000	2,000	1,029
313	HUMAN RESOURCE-	4,582	3,471	3,471	0	4,165	4,165	4,165	694
316	CENTRAL SHOP	314	500	500	67	500	500	500	0
318	BUILDING REPAIR	60,405	126,480	126,480	2,736	127,000	127,000	127,000	520
332	JUVENILE COURT	35,658	13,620	13,620	0	0	0	0	-13,620
340	CONTROLLER-DATA	32,384	55,703	55,461	7,015	615,017	615,017	615,017	559,556
350	REPRODUCTION	40,768	65,142	65,142	12,252	56,500	56,500	56,500	-8,642
351	CITY MAIL SERVI	128,300	132,000	132,000	0	156,000	156,000	156,000	24,000
370	WORKERS COMP	194,428	172,574	172,574	15,321	172,574	172,574	172,574	0
389	MISC DEPARTMENT	0	38,500	38,500	0	0	0	0	-38,500
TOTAL: CATEGORY	30	592,625	1,104,646	1,104,404	38,351	1,138,756	1,138,756	1,138,756	34,352
TOTAL: PR/WK	00000	8,432,594	14,677,579	13,658,937	5,929,132	15,789,559	15,789,559	15,879,453	2,130,622
TOTAL: INDEX	316281	8,432,594	14,677,579	13,658,937	5,929,132	15,789,559	15,789,559	15,879,453	2,130,622
TOTAL: FG/FD	01001	8,432,594	14,677,579	13,658,937	5,929,132	15,789,559	15,789,559	15,879,453	2,130,622
TOTAL: PROGRAM	1710	8,432,594	14,677,579	13,658,937	5,929,132	15,789,559	15,789,559	15,879,453	2,130,622
TOTAL: SECT	00	9,066,238	14,677,579	13,660,452	5,929,132	15,789,559	15,789,559	15,879,453	2,129,107
TOTAL: DIV	01	9,066,238	14,677,579	13,660,452	5,929,132	15,789,559	15,789,559	15,879,453	2,129,107

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317024 MUNI COURT-PROJ EXP								
PROJ/WK PHASE	02301 OTHER COURT EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	467,700	0	4,852	0	0	0	0	-4,852
113	TRAINING	2,899	0	0	0	0	0	0	0
190	OTHER NON-PERSO	97,985	0	1,003	0	0	0	0	-1,003
TOTAL: CATEGORY	10	568,664	0	5,855	0	0	0	0	-5,855
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	258,819	0	24,740	0	0	0	0	-24,740
TOTAL: CATEGORY	12	258,819	0	24,740	0	0	0	0	-24,740
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	2,976	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	2,976	0	0	0	0	0	0	0
TOTAL: PR/WK	02301	830,459	0	30,595	0	0	0	0	-30,595
TOTAL: INDEX	317024	830,459	0	30,595	0	0	0	0	-30,595

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317222 MUNICIPAL COURT EXPENSE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,070	9,370,739	9,370,739	4,109,079	9,804,340	9,804,340	9,805,721	433,601
010	OVERTIME	0	47,763	48,005	22,047	47,763	47,763	47,763	-242
018	PREMIUM PAY	0	491,207	491,207	201,406	497,811	497,811	497,811	6,604
020	TEMPORARY SALAR	0	42,901	42,901	23,367	50,401	50,401	50,401	7,500
060	MANDATORY FRING	373	1,817,815	1,817,815	684,615	2,008,446	2,008,446	2,269,646	190,631
TOTAL: CATEGORY	06	2,443	11,770,425	11,770,667	5,040,514	12,408,761	12,408,761	12,671,342	638,094
TOTAL: PR/WK	00000	2,443	11,770,425	11,770,667	5,040,514	12,408,761	12,408,761	12,671,342	638,094
TOTAL: INDEX	317222	2,443	11,770,425	11,770,667	5,040,514	12,408,761	12,408,761	12,671,342	638,094
TOTAL: FG/FD	01001	832,902	11,770,425	11,801,262	5,040,514	12,408,761	12,408,761	12,671,342	607,499
TOTAL: PROGRAM	1701	832,902	11,770,425	11,801,262	5,040,514	12,408,761	12,408,761	12,671,342	607,499
TOTAL: SECT	00	832,902	11,770,425	11,801,262	5,040,514	12,408,761	12,408,761	12,671,342	607,499
TOTAL: DIV	02	832,902	11,770,425	11,801,262	5,040,514	12,408,761	12,408,761	12,671,342	607,499

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317214 SUPERIOR COURT EXPENSE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,784,047	10,535,212	10,535,212	4,881,448	11,596,980	11,596,980	11,682,987	1,061,768
010	OVERTIME	48,082	34,000	34,000	24,808	53,083	53,083	53,083	19,083
018	PREMIUM PAY	498,989	642,600	496,600	204,527	437,200	437,200	437,200	-59,400
020	TEMPORARY SALAR	23,467	87,893	87,893	28,496	87,893	87,893	87,893	0
060	MANDATORY FRING	1,612,334	2,194,536	2,194,536	885,302	2,502,138	2,502,138	2,702,396	307,602
TOTAL: CATEGORY	06	11,966,919	13,494,241	13,348,241	6,024,581	14,677,294	14,677,294	14,963,559	1,329,053
TOTAL: PR/WK	00000	11,966,919	13,494,241	13,348,241	6,024,581	14,677,294	14,677,294	14,963,559	1,329,053
TOTAL: INDEX	317214	11,966,919	13,494,241	13,348,241	6,024,581	14,677,294	14,677,294	14,963,559	1,329,053
TOTAL: FG/FD	01001	11,966,919	13,494,241	13,348,241	6,024,581	14,677,294	14,677,294	14,963,559	1,329,053
TOTAL: PROGRAM	1707	11,966,919	13,494,241	13,348,241	6,024,581	14,677,294	14,677,294	14,963,559	1,329,053
TOTAL: SECT	00	11,966,919	13,494,241	13,348,241	6,024,581	14,677,294	14,677,294	14,963,559	1,329,053
TOTAL: DIV	03	11,966,919	13,494,241	13,348,241	6,024,581	14,677,294	14,677,294	14,963,559	1,329,053

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 05 DISTRICT ATTORNEY FAMILY SUPPORT
.SECTION 00 DISTRICT ATTORNEY FAMILY SUPPORT
PROGRAM 1713 FAMILY SUPPORT BUREAU

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316265 SUPERIOR CT- FSB		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	179,565	533,019	533,019	195,796	534,522	534,522	539,406	1,503
010	OVERTIME	0	200	200	0	200	200	200	0
018	PREMIUM PAY	6,508	4,932	4,932	5,024	10,000	10,000	10,000	5,068
040	FEES AND OTHER	40,063	0	0	30,455	0	0	0	0
060	MANDATORY FRING	36,017	112,258	112,258	40,653	116,853	116,853	126,477	4,595
TOTAL: CATEGORY	06	262,153	650,409	650,409	271,928	661,575	661,575	676,083	11,166
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	39,611	39,611	0	39,611	39,611	39,611	0
TOTAL: CATEGORY	10	0	39,611	39,611	0	39,611	39,611	39,611	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	22,427	22,427	15,812	22,427	22,427	22,427	0
TOTAL: CATEGORY	12	0	22,427	22,427	15,812	22,427	22,427	22,427	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	543	543	0	543	543	543	0
350	REPRODUCTION	0	1,378	1,378	0	1,378	1,378	1,378	0
351	CITY MAIL SERVI	0	4,619	4,619	0	4,619	4,619	4,619	0
370	WORKERS COMP	0	4,140	4,140	0	4,140	4,140	4,140	0
TOTAL: CATEGORY	30	0	10,680	10,680	0	10,680	10,680	10,680	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 05 DISTRICT ATTORNEY FAMILY SUPPORT
.SECTION 00 DISTRICT ATTORNEY FAMILY SUPPORT
PROGRAM 1713 FAMILY SUPPORT BUREAU

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316265 SUPERIOR CT- FSB		EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	262,153	723,127	723,127	287,740	734,293	734,293	748,801	11,166
TOTAL: INDEX	316265	262,153	723,127	723,127	287,740	734,293	734,293	748,801	11,166
TOTAL: FG/FD	01001	262,153	723,127	723,127	287,740	734,293	734,293	748,801	11,166
TOTAL: PROGRAM	1713	262,153	723,127	723,127	287,740	734,293	734,293	748,801	11,166
TOTAL: SECT	00	262,153	723,127	723,127	287,740	734,293	734,293	748,801	11,166
TOTAL: DIV	05	262,153	723,127	723,127	287,740	734,293	734,293	748,801	11,166

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 06 GRAND JURY/CRIMINAL DEFENSE
.SECTION 00 GRAND JURY/CRIMINAL DEFENSE
PROGRAM 1714 CRIMINAL DEFENSE / GRAND JURY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316299 GRAND JURY CRIMINAL DEFENSE								
PROJ/WK PHASE	03601 VEHICLE REPOSSESSION COLLECTIONS								
CATEGORY	06 LABOR COSTS								
040	FEES AND OTHER	5,094,945	5,704,000	12,557,400	3,890,721	7,008,877	7,008,877	7,008,877	-5,548,523
060	MANDATORY FRING	68,782	92,690	92,690	0	113,895	113,895	113,895	21,205
TOTAL: CATEGORY	06	5,163,727	5,796,690	12,650,090	3,890,721	7,122,772	7,122,772	7,122,772	-5,527,318
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	12,000	12,000	12,000	12,000
112	TRAVEL	0	0	0	0	10,225	10,225	10,225	10,225
190	OTHER NON-PERSO	0	0	0	3,163	5,890	5,890	5,890	5,890
TOTAL: CATEGORY	10	0	0	0	3,163	28,115	28,115	28,115	28,115
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	300	300	300	300
130	MAT & SUPPLIES	0	0	0	42	100	100	100	100
TOTAL: CATEGORY	12	0	0	0	42	400	400	400	400
TOTAL: PR/WK	03601	5,163,727	5,796,690	12,650,090	3,893,926	7,151,287	7,151,287	7,151,287	-5,498,803
TOTAL: INDEX	316299	5,163,727	5,796,690	12,650,090	3,893,926	7,151,287	7,151,287	7,151,287	-5,498,803
TOTAL: FG/FD	01001	5,163,727	5,796,690	12,650,090	3,893,926	7,151,287	7,151,287	7,151,287	-5,498,803
TOTAL: PROGRAM	1714	5,163,727	5,796,690	12,650,090	3,893,926	7,151,287	7,151,287	7,151,287	-5,498,803
TOTAL: SECT	00	5,163,727	5,796,690	12,650,090	3,893,926	7,151,287	7,151,287	7,151,287	-5,498,803
TOTAL: DIV	06	5,163,727	5,796,690	12,650,090	3,893,926	7,151,287	7,151,287	7,151,287	-5,498,803

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/V 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	317065 MUNI COURT AUTO PERSONAL SVCS								
PROJ/WK PHASE	02201 MUNI COURT AUTO PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	25,427	0	0	0	0	-25,427
060	MANDATORY FRING	0	0	9,875	0	0	0	0	-9,875
TOTAL: CATEGORY	06	0	0	35,302	0	0	0	0	-35,302
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	28,473	0	-28,473	0	0	0	0	28,473
TOTAL: CATEGORY	10	28,473	0	-28,473	0	0	0	0	28,473
TOTAL: PR/WK	02201	28,473	0	6,829	0	0	0	0	-6,829
TOTAL: INDEX	317065	28,473	0	6,829	0	0	0	0	-6,829
TOTAL: FG/FD	02503	28,473	0	6,829	0	0	0	0	-6,829
TOTAL: PROGRAM	0000	28,473	0	6,829	0	0	0	0	-6,829

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1715 ACCOUNTING AUTOMATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	316273 SUPERIOR CT AUTO PERSONAL SVC								
PROJ/WK PHASE	02301 SUPERIOR CT AUTO- PERSONAL SERVICE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	26,036	132,052	162,606	3,939	115,427	115,427	115,427	-47,179
060	MANDATORY FRING	4,525	22,936	26,580	4,628	21,362	21,362	21,271	-5,218
TOTAL: CATEGORY	06	30,561	154,988	189,186	8,567	136,789	136,789	136,698	-52,397
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	-28,473	0	28,473	0	0	0	0	-28,473
TOTAL: CATEGORY	10	-28,473	0	28,473	0	0	0	0	-28,473
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	11,960	11,960	4,865	20,000	20,000	20,000	8,040
TOTAL: CATEGORY	12	0	11,960	11,960	4,865	20,000	20,000	20,000	8,040
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	31,750	45,710	50,210	12,340	7,500	7,500	7,500	-42,710
231	EQUIPMENT LEASE	3,656	0	-3,656	0	0	0	0	3,656
TOTAL: CATEGORY	24	35,406	45,710	46,554	12,340	7,500	7,500	7,500	-39,054
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	45,187	48,384	3,197	0	24,160	24,160	24,160	20,963

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1715 ACCOUNTING AUTOMATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	316273 SUPERIOR CT AUTO PERSONAL SVC								
PROJ/WK PHASE	02301 SUPERIOR CT AUTO- PERSONAL SERVICE								
		45,187	48,384	3,197	0	24,160	24,160	24,160	20,963
TOTAL: PR/WK	02301	82,681	261,042	279,370	25,772	188,449	188,449	188,358	-90,921
TOTAL: INDEX	316273	82,681	261,042	279,370	25,772	188,449	188,449	188,358	-90,921
TOTAL: FG/FD	02503	82,681	261,042	279,370	25,772	188,449	188,449	188,358	-90,921
TOTAL: PROGRAM	1715	82,681	261,042	279,370	25,772	188,449	188,449	188,358	-90,921
TOTAL: SECT	00	111,154	261,042	286,199	25,772	188,449	188,449	188,358	-97,750
TOTAL: DIV	07	111,154	261,042	286,199	25,772	188,449	188,449	188,358	-97,750

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1716 COURT HOUSE CONSTRUCTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00101 COURTHOUSE TEMP CONSTRUCTION								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	990	1,980	0	990	990	990	-990
TOTAL: CATEGORY	12	0	990	1,980	0	990	990	990	-990
TOTAL: PR/WK	00101	0	990	1,980	0	990	990	990	-990

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1716 COURT HOUSE CONSTRUCTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02010 COURTHOUSE FUND									
INDEX CODE 316117 COURTHOUSE TEMP CONST-EXP									
PROJ/WK PHASE 00701 COURTROOM FAC FEASIBILITY STUDY									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	0	0	53,280	0	0	0	0	-53,280
TOTAL: CATEGORY 12		0	0	53,280	0	0	0	0	-53,280
TOTAL: PR/WK 00701		0	0	53,280	0	0	0	0	-53,280

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1716 COURT HOUSE CONSTRUCTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00801 TEMPORARY COURTROOM SPACE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	50,000	0	0	0	0	-50,000
190	OTHER NON-PERSO	2,118,615	218,000	5,937,820	1,800,738	218,000	218,000	218,000	-5,719,820
TOTAL: CATEGORY	10	2,118,615	218,000	5,987,820	1,800,738	218,000	218,000	218,000	-5,769,820
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-4,609	0	0	0	0	4,609
TOTAL: CATEGORY	12	0	0	-4,609	0	0	0	0	4,609
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-29,631	0	0	0	0	29,631
231	EQUIPMENT LEASE	0	0	2,995	0	0	0	0	-2,995
TOTAL: CATEGORY	24	0	0	-26,636	0	0	0	0	26,636
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	15,812	0	7,980	0	0	0	0	-7,980
304	MEDICAL SERVICE	71,749	0	-73,672	10,990	0	0	0	73,672
309	ELECTRICITY	0	0	-11,168	0	0	0	0	11,168
318	BUILDING REPAIR	0	0	4,300	0	0	0	0	-4,300
331	CITY PLANNING	186,604	0	-186,604	99,929	0	0	0	186,604
333	CHIEF ADMIN OFF	42,241	0	238,248	42,926	0	0	0	-238,248
335	TOXICS WASTE &	158,990	0	-150,990	52,354	0	0	0	150,990
389	MISC DEPARTMENT	242,269	0	-200,269	0	0	0	0	200,269

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 11 TRIAL COURTS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 08 COURTHOUSE FUNDS
.SECTION 00 COURTHOUSE FUNDS
PROGRAM 1716 COURT HOUSE CONSTRUCTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00801 TEMPORARY COURTROOM SPACE								
TOTAL: CATEGORY	30	717,665	0	-372,175	206,199	0	0	0	372,175
TOTAL: PR/WK	00801	2,836,280	218,000	5,584,400	2,006,937	218,000	218,000	218,000	-5,366,400
TOTAL: INDEX	316117	2,836,280	218,990	5,639,660	2,006,937	218,990	218,990	218,990	-5,420,670
TOTAL: FG/FD	02010	2,836,280	218,990	5,639,660	2,006,937	218,990	218,990	218,990	-5,420,670
TOTAL: PROGRAM	1716	2,836,280	218,990	5,639,660	2,006,937	218,990	218,990	218,990	-5,420,670
TOTAL: SECT	00	2,836,280	218,990	5,639,660	2,006,937	218,990	218,990	218,990	-5,420,670
TOTAL: DIV	08	2,836,280	218,990	5,639,660	2,006,937	218,990	218,990	218,990	-5,420,670
TOTAL: DEPT	11	47,578,167	46,942,094	58,109,031	23,266,885	51,168,633	51,168,633	51,821,790	-6,940,398

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 316091 SUP CT PROJ EXP										
PROJ/WK PHASE 01101 JUVENILE JUSTICE COMMISSION										
OBJECT 001 PERM SALARIES-MISC										
0637 JUVENI	1974B2287	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		1	0	0	0	0	0	0	0	0
TOTAL: PR/WK 01101		1	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 316091 SUP CT PROJ EXP										
PROJ/WK PHASE 03201 TRIAL COURT DELAY REDUCTION										
OBJECT 001 PERM SALARIES-MISC										
0174 ATTORN	2209B2557	4	0	0	0	0	0	0	0	0
0591 SUPERI	1731B2004	4	0	0	0	0	0	0	0	0
0697 JUDICI	1152B1329	2	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		10	0	0	0	0	0	0	0	0
TOTAL: PR/WK 03201		10	0	0	0	0	0	0	0	0
TOTAL: INDEX 316091		11	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		11	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 1707		11	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		316281 COMBINED COURTS EXPENSE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
0174	ATTORN	2209B2557	1	5	330,505	0	0	0	0	0	-330,505
0200	JUDGE-	7935M7935	20	0	0	0	0	0	0	0	0
0210	CLERK-	6933M7715	1	1	92,583	1	94,917	1	94,917	94,917	2,334
0215	BAIL C	6744M6744	1	0	0	0	0	0	0	0	0
0220	CHIEF	5933M6604	2	2	158,496	2	162,491	2	162,491	162,491	3,995
0221	EXECUT	5629M6258	1	1	75,083	1	76,989	1	76,989	76,989	1,906
0222	COURT	5076M5650	1	1	67,800	1	69,509	1	69,509	69,509	1,709
0223	COURT	5933M6604	1	1	79,248	1	72,991	1	72,991	72,991	-6,257
0225	CALEND	5076M5650	1	1	67,800	1	69,509	1	69,509	69,509	1,709
0230	DIVISI	5076M5650	3	0	0	0	0	0	0	0	0
0240	COURT	4639M5652	1	1	67,837	1	69,533	1	69,533	69,533	1,696
0242	COURT	7237M8797	1	1	105,564	1	108,225	1	108,225	108,225	2,661
0243	TRAFFI	5953M7273	2	2	162,312	2	178,952	2	178,952	178,952	16,640
0244	COURT	5953M7273	1	1	87,276	1	89,476	1	89,476	89,476	2,200
0246	COURT	5152M6253	1	1	75,036	1	76,927	1	76,927	76,927	1,891
0248	COURT	3660M4447	2	2	103,790	2	101,987	2	101,987	101,987	-1,803
0255	COURT	4364M6348	3	0	0	0	0	0	0	0	0
0260	SMALL	4652M5628	1	0	0	0	0	0	0	0	0
0270	ASST D	4343M4835	6	0	0	0	0	0	0	0	0
0273	ASST C	4343M4835	1	1	58,033	1	59,482	1	59,482	59,482	1,449
0275	ASSIST	4343M4835	1	1	57,660	1	59,482	1	59,482	59,482	1,822
0278	ASST C	3539M4525	1	1	27,150	1	27,835	1	27,835	27,835	685
0280	DEPUTY	3713M4172	34	0	0	0	0	0	0	0	0
0285	EXECUT	3737M4198	1	1	50,376	1	45,974	1	45,974	45,974	-4,402
0287	ADMINI	3713M4172	1	1	50,064	1	51,326	1	51,326	51,326	1,262
0289	DEPUTY	3713M4172	1	1	50,064	1	51,326	1	51,326	51,326	1,262
0290	DEPUTY	3299M3645	22	0	0	0	0	0	0	0	0
0293	INTERP	3299M3645	1	1	43,740	1	44,843	1	44,843	44,843	1,103
0297	DEPUTY	3299M3645	1	1	43,740	1	40,586	1	40,586	40,586	-3,154

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316281 COMBINED COURTS EXPENSE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
0330	DEPUTY	2326M2613	64	0	0	0	0	0	0	0	0
0340	INFORM	2534M3346	2	2	80,304	2	82,328	2	82,328	82,328	2,024
0342	INFORM	3235M3576	1	1	42,912	1	43,994	1	43,994	43,994	1,082
0350	COURT	3921M5140	20	0	0	0	0	0	0	0	0
0360	DEPUTY	4052M4511	3	3	162,396	3	166,485	3	166,485	166,485	4,089
0550	JUDGE-	0365B0365	29	0	0	0	0	0	0	0	0
0555	CHIEF	3633B4215	1	1	110,000	1	112,762	1	112,762	112,762	2,762
0583	ASSIST	2764B3199	1	1	80,363	1	73,944	1	73,944	73,944	-6,419
0584	ASSIST	2764B3199	1	1	83,494	1	85,581	1	85,581	85,581	2,087
0585	MANAGE	2660B3080	1	1	80,388	1	82,398	1	82,398	82,398	2,010
0588	COURT	1936B2242	20	6	350,283	6	337,537	6	337,537	337,537	-12,746
0589	COURT	1618B1871	4	3	137,133	5	230,516	5	227,110	230,516	89,977
0590	COURT	1791B2074	3	2	108,262	2	110,970	2	110,970	110,970	2,708
0591	SUPERI	1731B2004	62	0	0	0	0	0	0	0	0
0592	PAYROL	1550B1791	1	1	46,745	1	47,914	1	47,914	47,914	1,169
0620	COURT	2933B3396	10	0	0	0	0	0	0	0	0
0622	DEPUTY	2377B2752	1	1	71,827	1	73,623	1	73,623	73,623	1,796
0634	MANAGE	2377B2752	3	3	210,913	3	219,633	3	219,633	219,633	8,720
0636	DIVISI	2264B2621	5	5	332,723	5	344,064	5	344,064	344,064	11,341
0640	DIRECT	2545B2946	1	0	0	0	0	0	0	0	0
0641	ASSIST	2309B2672	1	0	0	0	0	0	0	0	0
0646	ASSIST	2309B2672	1	0	0	0	0	0	0	0	0
0647	DIRECT	2545B2946	1	0	0	0	0	0	0	0	0
0648	COURT	2094B2424	4	0	0	0	0	0	0	0	0
0649	PROBAT	2094B2424	3	0	0	0	0	0	0	0	0
0650	TRAFFI	2043B2365	1	0	0	0	0	0	0	0	0
0655	COUNSE	2094B2424	5	0	0	0	0	0	0	0	0
0657	MENTAL	1975B2287	1	0	0	0	0	0	0	0	0
0676	RESEAR	1765B2043	10	0	0	0	0	0	0	0	0
0677	JUDICI	1706B1975	1	1	51,548	1	52,837	1	52,837	52,837	1,289
0678	EXECUT	1550B1791	2	2	93,491	2	95,827	2	95,827	95,827	2,336
0680	JUDICI	1470B1698	6	5	214,799	3	129,894	3	127,974	129,894	-86,825

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		316281 COMBINED COURTS EXPENSE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
0681	JUDICI	1375B1588	22	6	239,580	6	246,712	6	243,066	246,712	3,486
0697	JUDICI	1152B1329	40	4	134,677	4	137,751	4	135,715	137,751	1,038
0705	JUDICI	1180B1362	1	0	0	0	0	0	0	0	0
0710	COURT	1803B2363	29	0	0	0	0	0	0	0	0
0818	MANAGE	1642B1899	1	1	49,564	1	48,529	1	48,529	48,529	-1,035
0819	MANAGE	1994B2309	3	3	177,892	4	232,805	4	232,805	232,805	54,913
0821	SUPERI	2365B2737	1	1	70,318	1	71,436	1	71,436	71,436	1,118
1630	ACCOUN	1042B1261	2	0	0	0	0	0	0	0	0
1650	ACCOUN	1267B1535	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	-7	0	0	0	-17,541	0	-17,499	-17,541	-17,499
9993	SALARY	0000 0000	-33	-14	-821,488	-10	-563,041	-10	-561,688	-563,041	259,800
9995	POSITI	0000B0000	0	0	259,800	0	0	0	0	0	-259,800
TOTAL: OBJ		001 PERM SALARIES-MISC	470	68	4,222,081	68	3,999,318	68	3,989,705	3,999,318	-232,376
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	300	0	300	0	300	300	0
TOTAL: OBJ		010 OVERTIME	0	0	300	0	300	0	300	300	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	6,045	0	152,045	0	152,045	152,045	146,000
9994	PREMIU	0000 0000	0	0	146,000	0	0	0	0	0	-146,000
TOTAL: OBJ		018 PREMIUM PAY	0	0	152,045	0	152,045	0	152,045	152,045	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	2	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 316281 COMBINED COURTS EXPENSE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		2	0	0	0	0	0	0	0	0
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI 0000B0000		0	0	3,979,800	0	3,670,000	0	3,670,000	3,670,000	-309,800
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	3,979,800	0	3,670,000	0	3,670,000	3,670,000	-309,800
TOTAL: PR/WK 00000		472	68	8,354,226	68	7,821,663	68	7,812,050	7,821,663	-542,176
TOTAL: INDEX 316281		472	68	8,354,226	68	7,821,663	68	7,812,050	7,821,663	-542,176
TOTAL: FG/FD 01001		472	68	8,354,226	68	7,821,663	68	7,812,050	7,821,663	-542,176
TOTAL: PROGRAM 1710		472	68	8,354,226	68	7,821,663	68	7,812,050	7,821,663	-542,176
TOTAL: SECT 00		483	68	8,354,226	68	7,821,663	68	7,812,050	7,821,663	-542,176
TOTAL: DIV 01		483	68	8,354,226	68	7,821,663	68	7,812,050	7,821,663	-542,176

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS	TITLE	PAY 1993-94 RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	317222 MUNICIPAL COURT EXPENSE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0200	JUDGE- 7935M7935	0	20	1,904,400	20	1,961,520	20	1,961,520	1,961,520	57,120	
0215	BAIL C 6744M6744	0	1	80,928	1	83,364	1	83,364	83,364	2,436	
0230	DIVISI 5076M5650	0	3	201,335	3	208,527	3	208,527	208,527	7,192	
0255	COURT 4364M6348	0	3	228,528	3	235,368	3	235,368	235,368	6,840	
0260	SMALL 4652M5628	0	2	95,676	2	103,857	2	103,857	103,857	8,181	
0270	ASST D 4343M4835	0	6	340,200	6	351,926	6	351,926	351,926	11,726	
0280	DEPUTY 3713M4172	0	34	1,656,591	34	1,739,848	34	1,739,848	1,739,848	83,257	
0290	DEPUTY 3299M3645	0	22	926,904	22	982,764	22	982,764	982,764	55,860	
0320	DEPUTY 2769M3114	0	27	982,030	27	1,029,030	27	1,029,030	1,029,030	47,000	
0330	DEPUTY 2326M2613	0	65	1,878,374	70	2,071,063	70	2,071,063	2,071,063	192,689	
0350	COURT 3921M5140	0	20	1,233,600	20	1,233,600	20	1,233,600	1,233,600	0	
1630	ACCOUN 1042B1261	0	2	64,317	2	65,282	2	64,317	65,282	0	
1650	ACCOUN 1267B1535	0	1	39,312	1	39,771	1	39,312	39,771	0	
9991	SPECIA 0000 0000	0	0	0	0	-38,706	0	-38,700	-38,706	-38,700	
9993	SALARY 0000 0000	0	-6	-261,456	-5	-261,493	-5	-261,456	-261,493	0	
TOTAL: OBJ	001 PERM SALARIES-MISC	0	200	9,370,739	206	9,805,721	206	9,804,340	9,805,721	433,601	
OBJECT	010 OVERTIME										
OVER	OVERTI 0000B0000	0	0	47,763	0	47,763	0	47,763	47,763	0	
9995	POSITI 0000B0000	0	0	242	0	0	0	0	0	-242	
TOTAL: OBJ	010 OVERTIME	0	0	48,005	0	47,763	0	47,763	47,763	-242	
OBJECT	018 PREMIUM PAY										
PREM	PREMIU 0000B0000	0	0	491,207	0	497,811	0	497,811	497,811	6,604	
TOTAL: OBJ	018 PREMIUM PAY										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 02 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 317222 MUNICIPAL COURT EXPENSE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	491,207	0	497,811	0	497,811	497,811	6,604
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	1	42,901	1	50,401	1	50,401	50,401	7,500
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	42,901	1	50,401	1	50,401	50,401	7,500
TOTAL: PR/WK 00000		0	201	9,952,852	207	10,401,696	207	10,400,315	10,401,696	447,463
TOTAL: INDEX 317222		0	201	9,952,852	207	10,401,696	207	10,400,315	10,401,696	447,463
TOTAL: FG/FD 01001		0	201	9,952,852	207	10,401,696	207	10,400,315	10,401,696	447,463
TOTAL: PROGRAM 1701		0	201	9,952,852	207	10,401,696	207	10,400,315	10,401,696	447,463
TOTAL: SECT 00		0	201	9,952,852	207	10,401,696	207	10,400,315	10,401,696	447,463
TOTAL: DIV 02		0	201	9,952,852	207	10,401,696	207	10,400,315	10,401,696	447,463

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY 1993-94 RATE	F/Y COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** AMOUNT	COUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 317214 SUPERIOR COURT EXPENSE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
0174	ATTORN	2209B2557	0	0	5	324,606	5	324,606	324,606	324,606
0175	SENIOR	2209B2557	0	0	2	121,052	2	121,052	121,052	121,052
0550	JUDGE-	0365B0365	0	29	276,269	29	276,269	29	276,269	276,269	0
0588	COURT	1936B2242	0	14	810,717	14	836,845	14	836,845	836,845	26,128
0589	COURT	1618B1871	0	2	96,266	4	192,602	4	189,755	192,602	93,489
0590	COURT	1791B2074	0	1	54,132	1	55,484	1	55,484	55,484	1,352
0591	SUPERI	1731B2004	0	66	3,319,860	69	3,654,062	69	3,600,061	3,654,062	280,201
0620	COURT	2933B3396	0	10	886,356	10	912,717	10	912,717	912,717	26,361
0640	DIRECT	2545B2946	0	1	76,891	1	78,813	1	78,813	78,813	1,922
0641	ASSIST	2309B2672	0	1	63,267	0	0	0	0	0	-63,267
0646	ASSIST	2309B2672	0	1	69,740	1	71,482	1	71,482	71,482	1,742
0647	DIRECT	2545B2946	0	1	76,891	1	78,813	1	78,813	78,813	1,922
0648	COURT	2094B2424	0	4	253,066	5	315,412	5	315,412	315,412	62,346
0649	PROBAT	2094B2424	0	3	179,606	3	190,324	3	190,324	190,324	10,718
0650	TRAFFI	2043B2365	0	1	58,531	1	63,004	1	63,004	63,004	4,473
0655	COUNSE	2094B2424	0	5	316,332	7	443,526	7	443,526	443,526	127,194
0657	MENTAL	1975B2287	0	1	59,691	1	61,183	1	61,183	61,183	1,492
0676	RESEAR	1765B2043	0	10	485,597	9	439,190	9	439,190	439,190	-46,407
0681	JUDICI	1375B1508	0	18	694,133	18	730,772	18	719,972	730,772	25,839
0697	JUDICI	1152B1329	0	38	1,269,267	40	1,395,664	40	1,375,038	1,395,664	105,771
0705	JUDICI	1180B1362	0	1	35,044	1	36,278	1	35,742	36,278	698
0710	COURT	1803B2363	0	29	1,785,704	29	1,785,704	29	1,785,704	1,785,704	0
9991	SPECIA	0000 0000	0	0	0	0	-46,204	0	-45,864	-46,204	-45,864
9993	SALARY	0000 0000	0	-7	-332,148	-7	-334,611	-7	-332,148	-334,611	0
TOTAL: OBJ 001 PERM SALARIES-MISC										
			0	229	10,535,212	244	11,682,987	244	11,596,980	11,682,987	1,061,768
OBJECT 010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	34,000	0	53,083	0	53,083	53,083	19,083

PERSONNEL DETAIL

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 03 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 317214 SUPERIOR COURT EXPENSE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 010 OVERTIME		0	0	34,000	0	53,083	0	53,083	53,083	19,083
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	642,600	0	437,200	0	437,200	437,200	-205,400
9994 PREMIU	0000 0000	0	0	-146,000	0	0	0	0	0	146,000
TOTAL: OBJ 018 PREMIUM PAY		0	0	496,600	0	437,200	0	437,200	437,200	-59,400
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	2	87,893	2	87,893	2	87,893	87,893	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	2	87,893	2	87,893	2	87,893	87,893	0
TOTAL: PR/WK 00000		0	231	11,153,705	246	12,261,163	246	12,175,156	12,261,163	1,021,451
TOTAL: INDEX 317214		0	231	11,153,705	246	12,261,163	246	12,175,156	12,261,163	1,021,451
TOTAL: FG/FD 01001		0	231	11,153,705	246	12,261,163	246	12,175,156	12,261,163	1,021,451
TOTAL: PROGRAM 1707		0	231	11,153,705	246	12,261,163	246	12,175,156	12,261,163	1,021,451
TOTAL: SECT 00		0	231	11,153,705	246	12,261,163	246	12,175,156	12,261,163	1,021,451
TOTAL: DIV 03		0	231	11,153,705	246	12,261,163	246	12,175,156	12,261,163	1,021,451

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 05 DISTRICT ATTORNEY FAMILY SUPPORT
.SECTION 00 DISTRICT ATTORNEY FAMILY SUPPORT
PROGRAM 1713 FAMILY SUPPORT BUREAU

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	316265 SUPERIOR CT- FSB				EXP						
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0588	COURT	1936B2242	0	1	55,724	1	59,979	1	59,979	59,979	4,255
0589	COURT	1618B1871	0	2	91,702	0	0	0	0	0	-91,702
0591	SUPERI	1731B2004	2	2	103,572	3	153,553	3	151,284	153,553	47,712
0620	COURT	2933B3396	1	1	84,721	1	91,272	1	91,272	91,272	6,551
0681	JUDICI	1375B1588	0	0	0	1	36,630	1	36,089	36,630	36,089
0697	JUDICI	1152B1329	0	4	136,819	4	141,634	4	139,541	141,634	2,722
0710	COURT	1803B2363	1	1	60,481	1	58,412	1	58,412	58,412	-2,069
9991	SPECIA	0000 0000	0	0	0	0	-2,074	0	-2,055	-2,074	-2,055
TOTAL: OBJ	001 PERM SALARIES-MISC		4	11	533,019	11	539,406	11	534,522	539,406	1,503
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	200	0	200	0	200	200	0
TOTAL: OBJ	010 OVERTIME		0	0	200	0	200	0	200	200	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	4,932	0	10,000	0	10,000	10,000	5,068
TOTAL: OBJ	018 PREMIUM PAY		0	0	4,932	0	10,000	0	10,000	10,000	5,068
TOTAL: PR/WK	00000		4	11	538,151	11	549,606	11	544,722	549,606	6,571
TOTAL: INDEX	316265		4	11	538,151	11	549,606	11	544,722	549,606	6,571
TOTAL: FG/FD	01001		4	11	538,151	11	549,606	11	544,722	549,606	6,571
TOTAL: PROGRAM	1713		4	11	538,151	11	549,606	11	544,722	549,606	6,571
TOTAL: SECT	00		4	11	538,151	11	549,606	11	544,722	549,606	6,571
TOTAL: DIV	05		4	11	538,151	11	549,606	11	544,722	549,606	6,571

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 11 TRIAL COURTS

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 06 GRAND JURY/CRIMINAL DEFENSE
.SECTION 00 GRAND JURY/CRIMINAL DEFENSE
PROGRAM 1714 CRIMINAL DEFENSE / GRAND JURY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	316299 GRAND JURY CRIMINAL DEFENSE									
PROJ/WK PHASE	03601 VEHICLE REPOSSESSION COLLECTIONS									
OBJECT	040 FEES AND OTHER COMPENSATION									
9995 POSITI	0000B0000	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523
TOTAL: OBJ	040 FEES AND OTHER COMPENSATION	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523
TOTAL: PR/WK	03601	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523
TOTAL: INDEX	316299	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523
TOTAL: FG/FD	01001	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523
TOTAL: PROGRAM	1714	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523
TOTAL: SECT	00	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523
TOTAL: DIV	06	0	0	12,557,400	0	7,008,877	0	7,008,877	7,008,877	-5,548,523

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 0000 NO PROGRAM DEFINED

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND											
INDEX CODE 317065 MUNI COURT AUTO PERSONAL SVCS											
PROJ/WK PHASE 02201 MUNI COURT AUTO PERSONAL SERVICES											
OBJECT 001 PERM SALARIES-MISC											
0243	TRAFFI	5953M7273	1	0	0	0	0	0	0	0	0
9995	POSITI	0000B0000	0	0	25,427	0	0	0	0	0	-25,427
TOTAL: OBJ 001 PERM SALARIES-MISC			1	0	25,427	0	0	0	0	0	-25,427
TOTAL: PR/WK 02201			1	0	25,427	0	0	0	0	0	-25,427
TOTAL: INDEX 317065			1	0	25,427	0	0	0	0	0	-25,427
TOTAL: FG/FD 02503			1	0	25,427	0	0	0	0	0	-25,427
TOTAL: PROGRAM 0000			1	0	25,427	0	0	0	0	0	-25,427

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 11 TRIAL COURTS

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1715 ACCOUNTING AUTOMATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 316273 SUPERIOR CT AUTO PERSONAL SVC										
PROJ/WK PHASE 02301 SUPERIOR CT AUTO- PERSONAL SERVICE										
OBJECT 001 PERM SALARIES-MISC										
0243 TRAFFI	5953M7273	0	1	71,436	0	0	0	0	0	-71,436
0595 FISCAL	2264B2621	1	1	60,616	1	62,017	1	62,017	62,017	1,401
0819 MANAGE	1994B2309	0	0	0	1	53,854	1	53,854	53,854	53,854
9991 SPECIA	0000 0000	0	0	0	0	-444	0	-444	-444	-444
9995 POSITI	0000B0000	0	0	30,554	0	0	0	0	0	-30,554
TOTAL: OBJ 001 PERM SALARIES-MISC		1	2	162,606	2	115,427	2	115,427	115,427	-47,179
TOTAL: PR/WK 02301		1	2	162,606	2	115,427	2	115,427	115,427	-47,179
TOTAL: INDEX 316273		1	2	162,606	2	115,427	2	115,427	115,427	-47,179
TOTAL: FG/FD 02503		1	2	162,606	2	115,427	2	115,427	115,427	-47,179
TOTAL: PROGRAM 1715		1	2	162,606	2	115,427	2	115,427	115,427	-47,179
TOTAL: SECT 00		2	2	188,033	2	115,427	2	115,427	115,427	-72,606
TOTAL: DIV 07		2	2	188,033	2	115,427	2	115,427	115,427	-72,606
TOTAL: DEPT 11		489	513	42,744,367	534	38,158,432	534	38,056,547	38,158,432	-4,687,820

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 316281 COMBINED COURTS EXPENSE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
11001Z CANONFILE 250 CANON &IMAGE SCA	27,000	1	27,000	1	27,000
11002Y CPU/HARDWARE FOR MOVING SYSTEM	464,000	1	464,000	1	464,000
11003Y SOFTWARE ON MOVING SYSTEM COMP	20,000	1	20,000	1	20,000
11004Z COMMUNICATIONS	50,000	1	50,000	1	50,000
11005Z VOICE RESPONSE/900 NUMBER	185,000	1	185,000	1	185,000
11006Z (40)486/DX2 WITH CD-ROM	2,400	40	96,000	40	96,000
11007Z (40)PANASONIC 4330 LASER PRINT	1,300	40	52,000	40	52,000
11008Z UPGRADE LOGICRAFT EQUIPMENT	40,000	1	40,000	1	40,000
11009Z DEC SYSTEM STORAGEWORKS DISK U	58,000	1	58,000	1	58,000
11010Z CD-ROM JUKE BOX TO BE ATTACHED	65,000	1	65,000	1	65,000
11011Z UPGRADE TO IMAGE SYSTEM TO FAC	60,000	1	60,000	1	60,000
11012Z (2)NETWORK EQUIPMENT TO CONNEC	80,000	2	160,000	2	160,000
11013Z NETWORT SOFTWARE FOR CLIENT SE	50,000	1	50,000	1	50,000
11014Z NETWORK TEST EQUIPMENT	20,000	1	20,000	1	20,000
11015Z DEC 2100 CPU PROCESSOR CARD	20,000	1	20,000	1	20,000
11016Y (2)DEC LG06 LINE PRINTERS	10,000	2	20,000	2	20,000
11017Z (3)DECHUB 900 BACKPLANE WITH A	9,333	3	28,000	3	28,000
11018Z (4)DECHUB 900TM SERVER MODULES	4,000	4	16,000	4	16,000
11019Z NETWORK NAS LICENSE TO 20 CONC	25,000	1	25,000	1	25,000
11020Z RACAL-MILGO OMNIMUX 8000	25,000	1	25,000	1	25,000
11021Z INTERNET SET-UP ACCESS SOFTWAR	80,000	1	80,000	1	80,000
11022Y (2)POMONA ACC-300 COMPUTER ROO	16,500	2	33,000	2	33,000
11023Z PATHWORKS LICENCES FOR 150 USE	90,000	1	90,000	1	90,000
11024Y LAW LIBRARY BOOKS	25,500	1	25,500	1	25,500
11101Y FAX MACHINE	3,000	1	3,000	1	3,000
11102Z PHOTO COPIER	16,375	2	32,750	2	32,750
11103Z ENVELOPE BURSTER	15,000	1	15,200	1	15,200
11104Z SMALL PHOTO COPIER	8,200	1	8,200	1	8,200
11105Z MICROFILM CABINETS	1,870	4	7,480	4	7,480
11106Z MICROFILM READER/VIEWERS	3,500	4	14,000	4	14,000
11107Y LARGE-SIZED VDT CHAIR	1,900	1	1,900	1	1,900
11108Y COURTROOM P.A. SYSTEM	12,000	1	12,000	1	12,000
11109Y LAW BOOKS	69,500	1	47,000	1	47,000

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 01 COMBINED COURTS
.SECTION 00 COMBINED COURTS
PROGRAM 1710 JOINT TRIAL COURTS

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	316281 COMBINED COURTS EXPENSE					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
11201Z	LAPTOP PC.	4,000	17	68,000	17	68,000
11202Z	LABEL PRINTER	4,000	1	4,000	1	4,000
11203Z	FORMS PRINTER	5,000	1	5,000	1	5,000
11204Z	LARGE SHEET PRINTER FEEDER	1,000	1	1,000	1	1,000
11205Z	DISK DRIVES	3,000	3	9,000	3	9,000
11206Z	CONTROLLER	2,000	3	6,000	3	6,000
11207Z	UNITERUPTED POWER SUPPLY	5,000	2	10,000	2	10,000
11208Z	CDROM TOWER	3,000	1	3,000	1	3,000
11209Z	2LINE FAX SERVER	4,000	1	4,000	1	4,000
11210Z	LIGHTSPEED MAIL GATEWAY	7,500	1	7,500	1	7,500
11211Z	PERSONAL COMPUTERS	3,000	22	66,000	22	66,000
11212Z	UPGRADE TO NETWARE	5,000	1	5,000	1	5,000
11213Z	LAN PRINTER	2,500	1	2,500	1	2,500
11214Z	STAND ALONE PRINTERS	1,000	3	3,000	3	3,000
11215Z	LAN ACCESS SOFTWARE	3,500	1	3,500	1	3,500
11216Z	P.C. PROJECTOR	5,000	1	5,000	1	5,000
TOTAL: OBJECT	220		186	2,053,530	186	2,053,530
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
11025Y	(2)COPIER ON LEASE/PURCHASE	9,400	0	9,400	0	9,400
TOTAL: OBJECT	232		0	9,400	0	9,400
TOTAL: PROJ/WK PHASE	00000		186	2,062,930	186	2,062,930
TOTAL: INDEX	316281		186	2,062,930	186	2,062,930
TOTAL: FND GROUP/FUND	01001		186	2,062,930	186	2,062,930
TOTAL: PROGRAM	1710		186	2,062,930	186	2,062,930
TOTAL: SECTION	00		186	2,062,930	186	2,062,930
TOTAL: DIVISION	01		186	2,062,930	186	2,062,930

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 TRIAL COURTS
.DIVISION 07 STATE AUTHORIZED AUTOMATION FUND
.SECTION 00 STATE AUTHORIZED AUTOMATION FUND
PROGRAM 1715 ACCOUNTING AUTOMATION

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE 316273 SUPERIOR CT AUTO PERSONAL SVC					
PROJ/WK PHASE 02301 SUPERIOR CT AUTO- PERSONAL SERVICE					
OBJECT 220 EQUIPMENT PURCHASE					
11301Z PERSONAL COMPUTER	3,000	1	3,000	1	3,000
11302Z STAND ALONE PRINTER	1,000	2	2,000	2	2,000
11303Z COLOR PRINTER	2,500	1	2,500	1	2,500
TOTAL: OBJECT 220		4	7,500	4	7,500
TOTAL: PROJ/WK PHASE 02301		4	7,500	4	7,500
TOTAL: INDEX 316273		4	7,500	4	7,500
TOTAL: FND GROUP/FUND 02503		4	7,500	4	7,500
TOTAL: PROGRAM 1715		4	7,500	4	7,500
TOTAL: SECTION 00		4	7,500	4	7,500
TOTAL: DIVISION 07		4	7,500	4	7,500
TOTAL: DEPARTMENT 11		190	2,070,430	190	2,070,430

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 00 JUVENILE COURT
.SECTION 00 JUVENILE COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 057463 JVPROB COURT FUND REV 120000								
PROJ/WK PHASE 01301 JVPROB-RECORD AUTO-2% SHARE								
5302 TRAFFIC FIN	2,143	0	0	1,114	0	0	0	0
TOTAL:PR/WK 01301	2,143	0	0	1,114	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 00 JUVENILE COURT
.SECTION 00 JUVENILE COURT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ********** ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 057463 JVPROB COURT FUND REV I20000								
PROJ/WK PHASE 01901 JVPROB-PNLTY ASSESSMNT-UNALLOCATED								
5302 TRAFFIC FIN	-32	0	0	418	0	0	0	0
TOTAL:PR/WK 01901	-32	0	0	418	0	0	0	0
TOTAL:INDEX 057463	2,111	0	0	1,532	0	0	0	0
TOTAL:FG/FD 02503	2,111	0	0	1,532	0	0	0	0
TOTAL:PROG 0000	2,111	0	0	1,532	0	0	0	0
TOTAL:SECT 00	2,111	0	0	1,532	0	0	0	0
TOTAL:DIV 00	2,111	0	0	1,532	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040964 JUVE COURT PRO-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5302 TRAFFIC FIN	20,206	20,000	20,000	10,333	20,000	20,000	20,000	0
6299 MISC FEDERA	4,363,666	4,082,000	4,082,000	1,441,785	5,012,000	5,012,000	5,012,000	930,000
7299 OTHER PUBLI	18,345	16,000	16,000	15,056	16,000	16,000	16,000	0
9299 MISCELLANEO	2,589	0	0	0	0	0	0	0
TOTAL:PR/WK 00000								
	4,404,806	4,118,000	4,118,000	1,467,174	5,048,000	5,048,000	5,048,000	930,000
TOTAL:INDEX 040964	4,404,806	4,118,000	4,118,000	1,467,174	5,048,000	5,048,000	5,048,000	930,000
TOTAL:FG/FD 01001	4,404,806	4,118,000	4,118,000	1,467,174	5,048,000	5,048,000	5,048,000	930,000
TOTAL:PROG 1604	4,404,806	4,118,000	4,118,000	1,467,174	5,048,000	5,048,000	5,048,000	930,000
TOTAL:SECT 00	4,404,806	4,118,000	4,118,000	1,467,174	5,048,000	5,048,000	5,048,000	930,000
TOTAL:DIV 01	4,404,806	4,118,000	4,118,000	1,467,174	5,048,000	5,048,000	5,048,000	930,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040998 JUVENILE HALL-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6212 FED MILK&FO	138,263	120,000	120,000	61,337	120,000	120,000	120,000	0
TOTAL:PR/WK 00000	138,263	120,000	120,000	61,337	120,000	120,000	120,000	0
TOTAL:INDEX 040998	138,263	120,000	120,000	61,337	120,000	120,000	120,000	0
TOTAL:FG/FD 01001	138,263	120,000	120,000	61,337	120,000	120,000	120,000	0
TOTAL:PROG 1609	138,263	120,000	120,000	61,337	120,000	120,000	120,000	0
TOTAL:SECT 00	138,263	120,000	120,000	61,337	120,000	120,000	120,000	0
TOTAL:DIV 02	138,263	120,000	120,000	61,337	120,000	120,000	120,000	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041020 LOG CABIN RANCH-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6212 FED MILK&FO	47,025	43,000	43,000	18,160	43,000	43,000	43,000	0
TOTAL:PR/WK 00000	47,025	43,000	43,000	18,160	43,000	43,000	43,000	0
TOTAL:INDEX 041020	47,025	43,000	43,000	18,160	43,000	43,000	43,000	0
TOTAL:FG/FD 01001	47,025	43,000	43,000	18,160	43,000	43,000	43,000	0
TOTAL:PROG 1610	47,025	43,000	43,000	18,160	43,000	43,000	43,000	0
TOTAL:SECT 00	47,025	43,000	43,000	18,160	43,000	43,000	43,000	0
TOTAL:DIV 03	47,025	43,000	43,000	18,160	43,000	43,000	43,000	0
TOTAL:DEPT 12	4,592,205	4,281,000	4,281,000	1,548,203	5,211,000	5,211,000	5,211,000	930,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,890,222	3,928,753	3,928,753	1,752,170	4,268,398	4,241,045	4,248,345	312,292
010	OVERTIME	24,235	28,153	28,153	16,794	28,153	28,153	28,153	0
012	HOLIDAY PAY	6,335	6,898	6,898	3,001	6,898	6,898	6,898	0
018	PREMIUM PAY	5,951	11,514	11,514	2,789	11,514	11,514	11,514	0
060	MANDATORY FRING	952,560	958,106	958,106	371,657	1,076,189	1,068,222	1,168,684	110,116
TOTAL: CATEGORY	06	4,879,303	4,933,424	4,933,424	2,146,411	5,391,152	5,355,832	5,463,594	422,408
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	570,423	570,423	3,698	212,500	212,500	212,500	-357,923
112	TRAVEL	-247	0	0	193	0	0	0	0
113	TRAINING	72	0	0	300	0	0	0	0
144	MEMBERSHIP DUES	7,535	0	0	5,550	0	0	0	0
190	OTHER NON-PERSO	353,344	393,611	393,611	149,251	390,000	390,000	390,000	-3,611
TOTAL: CATEGORY	10	360,704	964,034	964,034	158,992	602,500	602,500	602,500	-361,534
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	14,000	14,000	14,000	14,000
130	MAT & SUPPLIES	24,225	27,501	27,026	17,282	38,000	38,000	38,000	10,974
TOTAL: CATEGORY	12	24,225	27,501	27,026	17,282	52,000	52,000	52,000	24,974
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	31,924	31,924	0	7,000	7,000	7,000	-24,924
221	EQUIPMENT LEASE	0	0	0	6,055	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
232	EQUIP LEASE/PUR	4,161	3,701	4,176	1,740	5,500	5,500	5,500	1,324
TOTAL: CATEGORY	24	4,161	35,625	36,100	7,795	12,500	12,500	12,500	-23,600
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	4,512	9,729	0	4,500	4,500	4,500	-5,229
310	CENTRAL SHOP	18,656	21,110	21,110	5,367	26,000	26,000	26,000	4,890
316	CENTRAL SHOP	5,097	5,400	5,400	1,950	12,000	12,000	12,000	6,600
340	CONTROLLER-DATA	106,893	104,588	104,588	19,416	142,900	142,900	142,900	38,312
TOTAL: CATEGORY	30	130,646	135,610	140,827	26,733	185,400	185,400	185,400	44,573
TOTAL: PR/WK	00000	5,399,039	6,096,194	6,101,411	2,357,213	6,243,552	6,208,232	6,315,994	106,821
TOTAL: INDEX	319509	5,399,039	6,096,194	6,101,411	2,357,213	6,243,552	6,208,232	6,315,994	106,821
TOTAL: FG/FD	01001	5,399,039	6,096,194	6,101,411	2,357,213	6,243,552	6,208,232	6,315,994	106,821
TOTAL: PROGRAM	1604	5,399,039	6,096,194	6,101,411	2,357,213	6,243,552	6,208,232	6,315,994	106,821

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	318303 W/O EXP-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	107,038	109,530	109,530	50,689	50,831	50,831	50,831	-58,699
060	MANDATORY FRING	24,614	27,883	27,883	10,361	12,255	12,255	13,304	-15,628
TOTAL: CATEGORY	06	131,652	137,413	137,413	61,050	63,086	63,086	64,135	-74,327
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	63,620	24,395	24,395	0	0	0	0	-24,395
190	OTHER NON-PERSO	19,984	0	0	0	0	14,845	14,845	14,845
TOTAL: CATEGORY	10	83,604	24,395	24,395	0	0	14,845	14,845	-9,550
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,329	5,250	6,893	0	0	0	0	-6,893
TOTAL: CATEGORY	12	9,329	5,250	6,893	0	0	0	0	-6,893
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	14,238	26,127	26,127	1,240	0	0	0	-26,127
350	REPRODUCTION	1,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	15,238	26,127	26,127	1,240	0	0	0	-26,127
TOTAL: PR/WK	00000	239,823	193,185	194,828	62,290	63,086	77,931	78,980	-116,897
TOTAL: INDEX	318303	239,823	193,185	194,828	62,290	63,086	77,931	78,980	-116,897

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940338 W/O RECOVERY-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-239,823	-193,185	-194,828	-26,757	-63,086	-78,980	-78,980	115,848
TOTAL: CATEGORY	39	-239,823	-193,185	-194,828	-26,757	-63,086	-78,980	-78,980	115,848
TOTAL: PR/WK	00000	-239,823	-193,185	-194,828	-26,757	-63,086	-78,980	-78,980	115,848
TOTAL: INDEX	940338	-239,823	-193,185	-194,828	-26,757	-63,086	-78,980	-78,980	115,848
TOTAL: FG/FD	09099	0	0	0	35,533	0	-1,049	0	-1,049
TOTAL: PROGRAM	1703	0	0	0	35,533	0	-1,049	0	-1,049

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	318311 WORKER'S COMP-JUVENILE COURT								
PROJ/WK PHASE	19512 WORKER'S COMP-JUVENILE COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	190,412	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	190,412	0	0	0	0
TOTAL: PR/WK	19512	0	0	0	190,412	0	0	0	0
TOTAL: INDEX	318311	0	0	0	190,412	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,434,867	1,460,704	1,460,704	674,353	1,803,777	1,754,403	1,769,557	293,699
010	OVERTIME	2,277	19,347	19,347	1,044	19,347	19,347	19,347	0
012	HOLIDAY PAY	9,361	9,396	9,396	5,114	9,363	9,363	9,363	-33
018	PREMIUM PAY	23,346	29,407	29,407	11,874	29,407	29,407	29,407	0
020	TEMPORARY SALAR	55,985	36,248	36,248	41,564	36,248	36,248	36,248	0
040	FEES AND OTHER	4,150	4,200	4,200	1,950	4,200	4,200	4,200	0
060	MANDATORY FRING	302,130	343,814	343,814	141,078	431,167	420,122	461,464	76,308
TOTAL: CATEGORY	06	1,832,116	1,903,116	1,903,116	876,977	2,333,509	2,273,090	2,329,586	369,974
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	75,778	86,540	86,540	46,200	94,400	94,400	94,400	7,860
112	TRAVEL	40	275	275	0	0	0	0	-275
113	TRAINING	50	285	285	0	0	0	0	-285
144	MEMBERSHIP DUES	831	415	415	0	10,415	10,415	10,415	10,000
190	OTHER NON-PERSO	225,346	185,550	185,550	29,673	88,576	88,576	88,576	-96,974
TOTAL: CATEGORY	10	302,045	273,065	273,065	75,873	193,391	193,391	193,391	-79,674
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	173,700	173,700	173,700	173,700
130	MAT & SUPPLIES	13,910	40,125	40,125	14,347	40,125	40,125	40,125	0
TOTAL: CATEGORY	12	13,910	40,125	40,125	14,347	213,825	213,825	213,825	173,700
CATEGORY	24 EQUIPMENT								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	9,423	5,280	5,280	1,122	0	0	0	-5,280
231	EQUIPMENT LEASE	46,643	48,714	44,861	22,619	93,366	93,366	93,366	48,505
TOTAL: CATEGORY	24	56,066	53,994	50,141	23,741	93,366	93,366	93,366	43,225
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	155,119	199,445	213,547	0	0	0	0	-213,547
304	MEDICAL SERVICE	0	705	705	0	705	705	705	0
318	BUILDING REPAIR	0	11,000	11,000	0	11,000	11,000	11,000	0
330	LIGHT HEAT&POWE	223,411	229,273	238,001	31,842	231,196	231,196	231,196	-6,805
335	TOXICS WASTE &	5,000	5,453	5,453	0	12,451	12,451	12,451	6,998
340	CONTROLLER-DATA	0	0	0	0	199,445	199,445	199,445	199,445
350	REPRODUCTION	10,003	5,000	5,000	1,142	5,000	5,000	5,000	0
365	CAO-INSURANCE A	1,975	3,000	3,000	0	3,000	3,000	3,000	0
370	WORKERS COMP	394,028	281,341	281,341	0	276,197	276,197	276,197	-5,144
TOTAL: CATEGORY	30	789,536	735,217	758,047	32,984	738,994	738,994	738,994	-19,053
TOTAL: PR/WK	00000	2,993,673	3,005,517	3,024,494	1,023,922	3,573,085	3,512,666	3,569,162	488,172
TOTAL: INDEX	319574	2,993,673	3,005,517	3,024,494	1,023,922	3,573,085	3,512,666	3,569,162	488,172
TOTAL: FG/FD	01001	2,993,673	3,005,517	3,024,494	1,214,334	3,573,085	3,512,666	3,569,162	488,172
TOTAL: PROGRAM	7103	2,993,673	3,005,517	3,024,494	1,214,334	3,573,085	3,512,666	3,569,162	488,172
TOTAL: SECT	00	8,392,712	9,101,711	9,125,905	3,607,080	9,816,637	9,719,849	9,885,156	593,944
TOTAL: DIV	01	8,392,712	9,101,711	9,125,905	3,607,080	9,816,637	9,719,849	9,885,156	593,944

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319558 JUVENILE HALL-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,637,899	4,374,315	4,374,315	1,734,701	4,447,718	4,312,238	4,365,376	-62,077
010	OVERTIME	662,954	217,102	217,102	392,642	137,100	137,100	137,100	-80,002
012	HOLIDAY PAY	141,742	138,777	138,777	78,820	138,800	138,800	138,800	23
018	PREMIUM PAY	155,514	127,588	127,588	71,747	127,600	127,600	127,600	12
020	TEMPORARY SALAR	978,013	613,136	613,136	573,938	455,354	455,354	455,354	-157,782
060	MANDATORY FRING	1,092,623	1,323,593	1,323,593	495,105	1,380,659	1,347,359	1,459,229	23,766
TOTAL: CATEGORY	06	6,668,745	6,794,511	6,794,511	3,346,953	6,687,231	6,518,451	6,683,459	-276,060
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	6,630	0	0	0	0
113	TRAINING	49,430	48,254	48,254	13,506	106,229	76,000	76,000	27,746
190	OTHER NON-PERSO	10,564	68,095	68,095	4,158	108,100	108,100	108,100	40,005
TOTAL: CATEGORY	10	59,994	116,349	116,349	24,294	214,329	184,100	184,100	67,751
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	6,000	6,000	6,000	6,000
130	MAT & SUPPLIES	383,396	433,822	433,822	217,097	433,822	433,822	433,822	0
TOTAL: CATEGORY	12	383,396	433,822	433,822	217,097	439,822	439,822	439,822	6,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,769	12,830	12,830	0	0	0	0	-12,830
231	EQUIPMENT LEASE	0	0	8,736	0	0	0	0	-8,736
232	EQUIP LEASE/PUR	2,162	0	0	0	2,500	2,500	2,500	2,500

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319558 JUVENILE HALL-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	6,931	12,830	21,566	0	2,500	2,500	2,500	-19,066
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	4,230	8,460	0	4,230	4,230	4,230	-4,230
309	ELECTRICITY	8,485	1,500	13,811	0	1,500	1,500	1,500	-12,311
TOTAL: CATEGORY	30	8,485	5,730	22,271	0	5,730	5,730	5,730	-16,541
TOTAL: PR/WK	00000	7,127,551	7,363,242	7,388,519	3,588,344	7,349,612	7,150,603	7,315,611	-237,916
TOTAL: INDEX	319558	7,127,551	7,363,242	7,388,519	3,588,344	7,349,612	7,150,603	7,315,611	-237,916
TOTAL: FG/FD	01001	7,127,551	7,363,242	7,388,519	3,588,344	7,349,612	7,150,603	7,315,611	-237,916
TOTAL: PROGRAM	1609	7,127,551	7,363,242	7,388,519	3,588,344	7,349,612	7,150,603	7,315,611	-237,916
TOTAL: SECT	00	7,127,551	7,363,242	7,388,519	3,588,344	7,349,612	7,150,603	7,315,611	-237,916
TOTAL: DIV	02	7,127,551	7,363,242	7,388,519	3,588,344	7,349,612	7,150,603	7,315,611	-237,916

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	965,429	1,084,124	1,084,124	464,794	1,132,463	1,132,463	1,143,685	48,339
010	OVERTIME	59,207	53,537	53,537	21,175	53,537	53,537	53,537	0
012	HOLIDAY PAY	34,367	38,714	38,714	18,672	38,714	38,714	38,714	0
018	PREMIUM PAY	46,372	37,829	37,829	21,574	37,829	37,829	37,829	0
020	TEMPORARY SALAR	183,274	126,387	126,387	134,467	126,387	126,387	126,387	0
060	MANDATORY FRING	254,550	300,576	300,576	124,065	321,211	321,211	344,517	20,635
TOTAL: CATEGORY	06	1,543,199	1,641,167	1,641,167	784,747	1,710,141	1,710,141	1,744,669	68,974
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	130,000	130,000	130,000	130,000
190	OTHER NON-PERSO	39,907	38,505	38,505	15,891	36,000	36,000	36,000	-2,505
TOTAL: CATEGORY	10	39,907	38,505	38,505	15,891	166,000	166,000	166,000	127,495
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	16,000	16,000	16,000	16,000
130	MAT & SUPPLIES	148,075	172,233	170,290	71,502	268,500	268,500	268,500	98,210
TOTAL: CATEGORY	12	148,075	172,233	170,290	71,502	284,500	284,500	284,500	114,210
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	63,333	63,333	0	32,000	32,000	32,000	-31,333
231	EQUIPMENT LEASE	0	0	-4,883	0	0	0	0	4,883
232	EQUIP LEASE/PUR	1,810	1,517	1,812	754	3,000	3,000	3,000	1,188

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	1,810	64,850	60,262	754	35,000	35,000	35,000	-25,262
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	1,298	1,410	1,522	0	1,410	1,410	1,410	-112
309	ELECTRICITY	1,459	1,405	3,405	0	1,405	1,405	1,405	-2,000
310	CENTRAL SHOP	13,511	13,511	13,511	7,000	26,000	26,000	26,000	12,489
311	MENTAL HEALTH	0	37,500	37,500	0	37,500	37,500	37,500	0
318	BUILDING REPAIR	5,000	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	18,300	15,945	16,581	0	16,159	16,159	16,159	-422
389	MISC DEPARTMENT	37,206	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	76,774	69,771	72,519	7,000	82,474	82,474	82,474	9,955
TOTAL: PR/WK	00000	1,809,765	1,986,526	1,982,743	879,894	2,278,115	2,278,115	2,312,643	295,372
TOTAL: INDEX	319566	1,809,765	1,986,526	1,982,743	879,894	2,278,115	2,278,115	2,312,643	295,372
TOTAL: FG/FD	01001	1,809,765	1,986,526	1,982,743	879,894	2,278,115	2,278,115	2,312,643	295,372
TOTAL: PROGRAM	1610	1,809,765	1,986,526	1,982,743	879,894	2,278,115	2,278,115	2,312,643	295,372
TOTAL: SECT	00	1,809,765	1,986,526	1,982,743	879,894	2,278,115	2,278,115	2,312,643	295,372
TOTAL: DIV	03	1,809,765	1,986,526	1,982,743	879,894	2,278,115	2,278,115	2,312,643	295,372

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 70 JUVENILE COURT-CHILDREN BASELINE
.SECTION 00 JUVENILE COURT-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	318378 YGC-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	291,418	333,501	333,501	138,846	348,423	348,423	351,582	14,922
018	PREMIUM PAY	20	0	0	0	0	0	0	0
060	MANDATORY FRING	44,541	68,833	68,833	21,164	76,537	76,537	84,213	7,704
TOTAL: CATEGORY	06	335,979	402,334	402,334	160,010	424,960	424,960	435,795	22,626
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,198,455	1,213,281	1,213,281	445,084	1,161,035	1,161,035	1,161,035	-52,246
190	OTHER NON-PERSO	14,584	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,213,039	1,213,281	1,213,281	445,084	1,161,035	1,161,035	1,161,035	-52,246
TOTAL: PR/WK	00000	1,549,018	1,615,615	1,615,615	605,094	1,585,995	1,585,995	1,596,830	-29,620
TOTAL: INDEX	318378	1,549,018	1,615,615	1,615,615	605,094	1,585,995	1,585,995	1,596,830	-29,620
TOTAL: FG/FD	01001	1,549,018	1,615,615	1,615,615	605,094	1,585,995	1,585,995	1,596,830	-29,620
TOTAL: PROGRAM	9800	1,549,018	1,615,615	1,615,615	605,094	1,585,995	1,585,995	1,596,830	-29,620
TOTAL: SECT	00	1,549,018	1,615,615	1,615,615	605,094	1,585,995	1,585,995	1,596,830	-29,620
TOTAL: DIV	70	1,549,018	1,615,615	1,615,615	605,094	1,585,995	1,585,995	1,596,830	-29,620
TOTAL: DEPT	12	18,879,046	20,067,094	20,112,782	8,680,412	21,030,359	20,734,562	21,110,240	621,780

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 319509 JUVENILE PROBATION SERVICES-											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	1008B1220	3	3	93,250	3	95,131	3	93,725	95,131	475
1426	SENIOR	1104B1336	7	6	202,950	7	232,502	7	229,066	232,502	26,116
1430	TRANSC	1104B1336	1	1	34,047	1	34,704	1	34,191	34,704	144
1444	SECRET	1052B1273	2	2	64,895	2	66,176	1	37,740	38,306	-27,155
1842	MANAGE	1463B1773	0	1	32,846	1	41,857	1	41,238	41,857	8,392
8320	COUNSE	1285B1558	2	2	79,373	2	80,958	2	79,762	80,958	389
8414	SUPV P	1773B2156	8	8	450,172	8	450,172	8	450,172	450,172	0
8415	SR SUP	1946B2365	2	2	123,453	2	123,453	2	123,453	123,453	0
8416	DIRECT	2178B2647	1	1	69,086	1	69,086	1	69,086	69,086	0
8440	PROBAT	1463B1773	35	34	1,548,330	39	1,677,486	39	1,677,486	1,677,486	129,156
8442	SENIOR	1611B1955	30	33	1,627,175	33	1,658,342	33	1,658,342	1,658,342	31,167
9991	SPECIA	0000 0000	-2	-3	-129,692	0	-17,349	0	-17,213	-17,243	112,479
9993	SALARY	0000 0000	-6	-6	-267,132	-5	-236,428	-5	-236,003	-236,409	31,129
TOTAL: OBJ 001 PERM SALARIES-MISC			83	84	3,928,753	94	4,276,090	93	4,241,045	4,248,345	312,292
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	28,153	0	28,153	0	28,153	28,153	0
TOTAL: OBJ 010 OVERTIME			0	0	28,153	0	28,153	0	28,153	28,153	0
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	6,898	0	6,898	0	6,898	6,898	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	6,898	0	6,898	0	6,898	6,898	0
OBJECT 018 PREMIUM PAY											

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319509 JUVENILE PROBATION SERVICES-										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	11,514	0	11,514	0	11,514	11,514	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	11,514	0	11,514	0	11,514	11,514	0
TOTAL: PR/WK 00000		83	84	3,975,318	94	4,322,655	93	4,287,610	4,294,910	312,292
TOTAL: INDEX 319509		83	84	3,975,318	94	4,322,655	93	4,287,610	4,294,910	312,292
TOTAL: FG/FD 01001		83	84	3,975,318	94	4,322,655	93	4,287,610	4,294,910	312,292
TOTAL: PROGRAM 1604		83	84	3,975,318	94	4,322,655	93	4,287,610	4,294,910	312,292

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 12 JUVENILE COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	318303 W/O EXP-JUVENILE COURT										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1811	MANAGE	1316B1596	1	1	35,366	0	0	0	0	0	-35,366
8440	PROBAT	1463B1773	1	1	23,138	0	0	0	0	0	-23,138
8442	SENIOR	1611B1955	1	1	51,026	1	51,026	1	51,026	51,026	0
9991	SPECIA	0000 0000	0	0	0	0	-195	0	-195	-195	-195
TOTAL: OBJ	001 PERM SALARIES-MISC		3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: PR/WK	00000		3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: INDEX	318303		3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: FG/FD	09099		3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: PROGRAM	1703		3	3	109,530	1	50,831	1	50,831	50,831	-58,699

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

FG/FD 01001 GENERAL FUND
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS	TITLE	PAY 1993-94 RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
1220	PAYROL	1243B1506	1	1	38,375	1	39,128	1	38,550	39,128	175
1222	SENIOR	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1375	SPECIA	2806B3410	0	0	0	1	89,001	1	89,001	89,001	89,001
1430	TRANSC	1104B1336	3	2	56,290	2	63,394	2	62,457	63,394	6,167
1446	SECRET	1220B1477	2	2	68,095	2	73,276	2	72,193	73,276	4,098
1454	EXECUT	1414B1714	1	1	43,900	1	44,412	1	43,900	44,412	0
1549	SECRET	1520B1844	1	1	48,128	1	48,128	1	48,128	48,128	0
1630	ACCOUN	1042B1261	1	1	32,158	1	32,770	1	32,286	32,770	128
1650	ACCOUN	1267B1535	2	2	76,613	2	79,530	2	78,613	79,530	0
1654	PRINCI	1740B2115	1	0	0	0	0	0	0	0	0
1655	SYSTEM	1827B2221	0	1	56,846	1	57,509	1	56,846	57,509	0
1708	SENIOR	1093B1323	2	2	64,369	2	65,646	2	64,676	65,646	307
1807	MANAGE	0956B1158	1	1	29,650	1	29,996	1	29,650	29,996	0
1811	MANAGE	1316B1596	0	0	0	1	35,779	1	35,366	35,779	35,366
1819	MANAGE	1936B2354	1	1	49,564	2	100,284	1	49,564	50,142	0
1821	MANAGE	2252B2737	1	1	58,861	1	58,861	1	58,861	58,861	0
1822	ADMINI	1634B1985	0	1	36,683	1	42,466	1	41,838	42,466	5,155
1844	SENIOR	1674B2033	1	1	51,805	1	52,824	1	52,043	52,824	238
1922	SENIOR	1047B1267	1	1	32,316	1	32,929	1	32,442	32,929	126
1924	MATERI	1062B1285	1	1	32,762	1	33,406	1	32,912	33,406	150
1932	ASSIST	1018B1232	1	1	31,398	1	32,002	1	31,529	32,002	131
1934	STOREK	1114B1349	1	1	34,362	1	35,048	1	34,530	35,048	168
2708	CUSTOD	1013B1226	4	4	124,961	4	127,477	4	125,593	127,477	632
2716	CUSTOD	1114B1349	1	1	34,362	1	35,048	1	34,530	35,048	168
3417	GARDEN	1243B1506	0	0	1	0	0	0	0	0	-1
4321	CASHIE	1078B1304	1	1	33,232	1	33,883	1	33,382	33,883	150
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7334	STATIO	1436B1740	5	5	227,069	5	227,069	5	227,069	227,069	0
7335	SENIOR	1618B1965	2	2	51,287	2	51,287	2	51,287	51,287	0
7524	INSTIT	1018B1232	0	0	0	4	110,946	4	109,306	110,946	109,306

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 318303 W/O EXP-JUVENILE COURT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1811	MANAGE	1316B1596	1	1	35,366	0	0	0	0	0	-35,366
8440	PROBAT	1463B1773	1	1	23,138	0	0	0	0	0	-23,138
8442	SENIOR	1611B1955	1	1	51,026	1	51,026	1	51,026	51,026	0
9991	SPECIA	0000 0000	0	0	0	0	-195	0	-195	-195	-195
TOTAL: OBJ 001 PERM SALARIES-MISC			3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: PR/WK 00000			3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: INDEX 318303			3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: FG/FD 09099			3	3	109,530	1	50,831	1	50,831	50,831	-58,699
TOTAL: PROGRAM 1703			3	3	109,530	1	50,831	1	50,831	50,831	-58,699

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		319574 JUVENILE COURT ADMIN-G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1220	PAYROL	1243B1506	1	1	38,375	1	39,128	1	38,550	39,128	175
1222	SENIOR	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1375	SPECIA	2806B3410	0	0	0	1	89,001	1	89,001	89,001	89,001
1430	TRANSC	1104B1336	3	2	56,290	2	63,394	2	62,457	63,394	6,167
1446	SECRET	1220B1477	2	2	68,095	2	73,276	2	72,193	73,276	4,098
1454	EXECUT	1414B1714	1	1	43,900	1	44,412	1	43,900	44,412	0
1549	SECRET	1520B1844	1	1	48,128	1	48,128	1	48,128	48,128	0
1630	ACCOUN	1042B1261	1	1	32,158	1	32,770	1	32,286	32,770	128
1650	ACCOUN	1267B1535	2	2	78,613	2	79,530	2	78,613	79,530	0
1654	PRINCI	1740B2115	1	0	0	0	0	0	0	0	0
1655	SYSTEM	1827B2221	0	1	56,846	1	57,509	1	56,846	57,509	0
1708	SENIOR	1093B1323	2	2	64,369	2	65,646	2	64,676	65,646	307
1807	MANAGE	0956B1158	1	1	29,650	1	29,996	1	29,650	29,996	0
1811	MANAGE	1316B1596	0	0	0	1	35,779	1	35,366	35,779	35,366
1819	MANAGE	1936B2354	1	1	49,564	2	100,284	1	49,564	50,142	0
1821	MANAGE	2252B2737	1	1	58,861	1	58,861	1	58,861	58,861	0
1822	ADMINI	1634B1985	0	1	36,683	1	42,466	1	41,838	42,466	5,155
1844	SENIOR	1674B2033	1	1	51,805	1	52,824	1	52,043	52,824	238
1922	SENIOR	1047B1267	1	1	32,316	1	32,929	1	32,442	32,929	126
1924	MATERI	1062B1285	1	1	32,762	1	33,406	1	32,912	33,406	150
1932	ASSIST	1018B1232	1	1	31,398	1	32,002	1	31,529	32,002	131
1934	STOREK	1114B1349	1	1	34,362	1	35,048	1	34,530	35,048	168
2708	CUSTOD	1013B1226	4	4	124,961	4	127,477	4	125,593	127,477	632
2716	CUSTOD	1114B1349	1	1	34,362	1	35,048	1	34,530	35,048	168
3417	GARDEN	1243B1506	0	0	1	0	0	0	0	0	-1
4321	CASHIE	1078B1304	1	1	33,232	1	33,883	1	33,382	33,883	150
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7334	STATIO	1436B1740	5	5	227,069	5	227,069	5	227,069	227,069	0
7335	SENIOR	1618B1965	2	2	51,287	2	51,287	2	51,287	51,287	0
7524	INSTIT	1018B1232	0	0	0	4	110,946	4	109,306	110,946	109,306

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 12 JUVENILE COURT

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
8336	MANAGE	2188B2660	1	1	69,425	1	69,425	1	69,425	69,425	0
8418	CHIEF	3547B4311	1	1	112,517	1	112,517	1	112,517	112,517	0
9991	SPECIA	0000 0000	-1	-1	-48,049	0	-7,365	0	-7,112	-7,173	40,937
9993	SALARY	0000 0000	-2	-2	-96,435	-2	-96,151	-2	-95,320	-96,143	1,115
TOTAL: OBJ 001 PERM SALARIES-MISC			36	36	1,460,704	44	1,819,499	43	1,754,403	1,769,557	293,699
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	19,347	0	19,347	0	19,347	19,347	0
TOTAL: OBJ 010 OVERTIME			0	0	19,347	0	19,347	0	19,347	19,347	0
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	9,396	0	9,363	0	9,363	9,363	-33
TOTAL: OBJ 012 HOLIDAY PAY			0	0	9,396	0	9,363	0	9,363	9,363	-33
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	29,407	0	29,407	0	29,407	29,407	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	29,407	0	29,407	0	29,407	29,407	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	1	1	36,248	1	36,248	1	36,248	36,248	0
TOTAL: OBJ 020 TEMPORARY SALARIES			1	1	36,248	1	36,248	1	36,248	36,248	0

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 12 JUVENILE COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
0111 BOARD/ 0025D0025		0	0	4,200	0	4,200	0	4,200	4,200	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	4,200	0	4,200	0	4,200	4,200	0
TOTAL: PR/WK 00000		37	37	1,559,302	45	1,918,064	44	1,852,968	1,868,122	293,666
TOTAL: INDEX 319574		37	37	1,559,302	45	1,918,064	44	1,852,968	1,868,122	293,666
TOTAL: FG/FD 01001		37	37	1,559,302	45	1,918,064	44	1,852,968	1,868,122	293,666
TOTAL: PROGRAM 7103		37	37	1,559,302	45	1,918,064	44	1,852,968	1,868,122	293,666
TOTAL: SECT 00		123	124	5,644,150	140	6,291,550	138	6,191,409	6,213,863	547,259
TOTAL: DIV 01		123	124	5,644,150	140	6,291,550	138	6,191,409	6,213,863	547,259

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 12 JUVENILE COURT

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 319550 JUVENILE HALL-G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	1000B1220	3	3	93,252	3	95,131	3	93,725	95,131	473
1444	SECRET	1052B1273	1	1	32,447	1	33,088	1	32,599	33,088	152
2604	FOOD S	0925B1120	1	1	28,539	1	29,114	1	28,684	29,114	145
2654	COOK..	1232B1491	3	3	114,103	3	116,271	3	114,553	116,271	450
2656	CHEF..	1388B1682	1	1	42,860	1	43,711	1	43,065	43,711	205
2736	PORTER	1013B1226	2	2	62,481	2	63,739	2	62,797	63,739	316
2770	SENIOR	0975B1180	2	2	56,790	2	58,546	2	57,681	58,546	891
2772	SEWING	0952B1152	1	1	1	1	1	1	1	1	0
3284	RECREA	1152B1394	1	1	35,542	1	36,241	1	35,705	36,241	163
7524	INSTIT	1018B1232	1	2	51,056	0	-92	0	-90	-92	-51,146
8318	COUNSE	1528B1853	7	8	365,622	8	376,842	8	371,273	376,842	5,651
8320	COUNSE	1285B1558	72	86	3,122,632	82	3,083,175	81	3,004,073	3,049,134	-118,759
8322	SENIOR	1477B1791	9	10	454,677	10	459,255	10	459,255	459,255	4,578
8324	SUPERV	1580B1918	5	5	250,298	5	250,298	5	250,298	250,298	0
8340	ASSIST	1714B2084	1	1	54,392	1	54,392	1	54,392	54,392	0
8344	DIRECT	2242B2726	1	1	71,148	1	71,148	1	71,148	71,148	0
9991	SPECIA	0000 0000	-3	-4	-144,483	0	-18,272	0	-17,921	-18,142	126,562
9993	SALARY	0000 0000	-7	-8	-317,242	-6	-249,977	-9	-349,000	-353,301	-31,758
TOTAL: OBJ 001 PERM SALARIES-MISC			101	116	4,374,315	116	4,502,611	112	4,312,238	4,365,376	-62,077
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	217,102	0	137,100	0	137,100	137,100	-80,002
TOTAL: OBJ 010 OVERTIME			0	0	217,102	0	137,100	0	137,100	137,100	-80,002
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	138,777	0	138,800	0	138,800	138,800	23

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 12 JUVENILE COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319558 JUVENILE HALL-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	138,777	0	138,800	0	138,800	138,800	23
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	127,588	0	127,600	0	127,600	127,600	12
TOTAL: OBJ 018 PREMIUM PAY		0	0	127,588	0	127,600	0	127,600	127,600	12
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		11	14	613,136	10	455,354	10	455,354	455,354	-157,782
TOTAL: OBJ 020 TEMPORARY SALARIES		11	14	613,136	10	455,354	10	455,354	455,354	-157,782
TOTAL: PR/WK 00000		112	130	5,470,918	126	5,361,465	122	5,171,092	5,224,230	-299,826
TOTAL: INDEX 319558		112	130	5,470,918	126	5,361,465	122	5,171,092	5,224,230	-299,826
TOTAL: FG/FD 01001		112	130	5,470,918	126	5,361,465	122	5,171,092	5,224,230	-299,826
TOTAL: PROGRAM 1609		112	130	5,470,918	126	5,361,465	122	5,171,092	5,224,230	-299,826
TOTAL: SECT 00		112	130	5,470,918	126	5,361,465	122	5,171,092	5,224,230	-299,826
TOTAL: DIV 02		112	130	5,470,918	126	5,361,465	122	5,171,092	5,224,230	-299,826

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	319566 LOG CABIN- G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1104B1336	1	1	34,047	1	34,704	1	34,191	34,704	144
2654	COOK..	1232B1491	2	2	76,068	2	77,514	2	76,368	77,514	300
2656	CHEF..	1388B1682	1	1	42,860	1	43,711	1	43,065	43,711	205
7203	BUILDI	1782B2166	1	1	56,532	1	56,532	1	56,532	56,532	0
7334	STATIO	1436B1740	1	2	87,348	2	90,828	2	90,828	90,828	3,480
8321	COUNSE	1381B1674	15	15	634,018	15	646,630	15	637,074	646,630	3,056
8323	SENIOR	1436B1740	2	2	90,828	2	90,828	2	90,828	90,828	0
8324	SUPERV	1580B1918	1	1	50,060	1	50,060	1	50,060	50,060	0
8326	ASSIST	1714B2084	1	1	54,393	1	54,393	1	54,393	54,393	0
8330	DIRECT	2004B2435	1	1	63,553	1	63,553	1	63,553	63,553	0
9991	SPECIA	0000 0000	-1	-1	-35,574	0	-4,630	0	-4,584	-4,630	30,990
9993	SALARY	0000 0000	-2	-2	-70,009	-1	-60,438	-1	-59,845	-60,438	10,164
TOTAL: OBJ	001 PERM SALARIES-MISC		23	24	1,084,124	26	1,143,685	26	1,132,463	1,143,685	48,339
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	53,537	0	53,537	0	53,537	53,537	0
TOTAL: OBJ	010 OVERTIME		0	0	53,537	0	53,537	0	53,537	53,537	0
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	38,714	0	38,714	0	38,714	38,714	0
TOTAL: OBJ	012 HOLIDAY PAY		0	0	38,714	0	38,714	0	38,714	38,714	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	37,829	0	37,829	0	37,829	37,829	0

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319566 LOG CABIN- G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	37,829	0	37,829	0	37,829	37,829	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		3	3	126,387	3	126,387	3	126,387	126,387	0
TOTAL: OBJ 020 TEMPORARY SALARIES		3	3	126,387	3	126,387	3	126,387	126,387	0
TOTAL: PR/WK 00000		26	27	1,340,591	29	1,400,152	29	1,388,930	1,400,152	48,339
TOTAL: INDEX 319566		26	27	1,340,591	29	1,400,152	29	1,388,930	1,400,152	48,339
TOTAL: FG/FD 01001		26	27	1,340,591	29	1,400,152	29	1,388,930	1,400,152	48,339
TOTAL: PROGRAM 1610		26	27	1,340,591	29	1,400,152	29	1,388,930	1,400,152	48,339
TOTAL: SECT 00		26	27	1,340,591	29	1,400,152	29	1,388,930	1,400,152	48,339
TOTAL: DIV 03		26	27	1,340,591	29	1,400,152	29	1,388,930	1,400,152	48,339

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 12 JUVENILE COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 70 JUVENILE COURT-CHILDREN BASELINE
.SECTION 00 JUVENILE COURT-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST ** COUNT	STD	FISCAL YEAR 1995-96 ** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	318378 YGC-CHILDREN'S BASELINE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1104B1336	1	1	34,047	1	34,704	1	34,191	34,704	144
1444	SECRET	1052B1273	1	1	32,447	1	33,087	1	32,598	33,087	151
1842	MANAGE	1463B1773	0	1	34,417	1	41,857	1	41,238	41,857	6,821
8417	DIR- C	2178B2647	1	1	69,119	1	69,087	1	69,087	69,087	-32
8442	SENIOR	1611B1955	2	2	76,551	2	76,551	2	76,551	76,551	0
9706	EMPLOY	1899B2309	1	1	50,530	1	51,791	1	51,026	51,791	496
9708	EMPLOY	2252B2737	1	1	62,953	1	64,507	1	63,554	64,507	601
9991	SPECIA	0000 0000	0	0	-10,787	0	-1,423	0	-1,410	-1,423	9,377
9993	SALARY	0000 0000	0	0	-15,776	0	-18,579	0	-18,412	-18,579	-2,636
TOTAL: OBJ	001 PERM SALARIES-MISC		7	8	333,501	8	351,582	8	348,423	351,582	14,922
TOTAL: PR/WK	00000		7	8	333,501	8	351,582	8	348,423	351,582	14,922
TOTAL: INDEX	318378		7	8	333,501	8	351,582	8	348,423	351,582	14,922
TOTAL: FG/FD	01001		7	8	333,501	8	351,582	8	348,423	351,582	14,922
TOTAL: PROGRAM	9800		7	8	333,501	8	351,582	8	348,423	351,582	14,922
TOTAL: SECT	00		7	8	333,501	8	351,582	8	348,423	351,582	14,922
TOTAL: DIV	70		7	8	333,501	8	351,582	8	348,423	351,582	14,922
TOTAL: DEPT	12		268	289	12,789,160	303	13,404,749	297	13,099,854	13,189,827	310,694

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319509 JUVENILE PROBATION SERVICES-					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12001Z MICROSOFT OFFICE UPDATE	10,000	1	5,000	1	5,000
12002Z NOVELL NETWARE UPDATE	4,000	1	2,000	1	2,000
TOTAL: OBJECT 220		2	7,000	2	7,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12012Z PHOTOCOPIER	1,799	1	1,799	1	1,799
12013Y PHOTOCOPIER	3,701	1	3,701	1	3,701
TOTAL: OBJECT 232		2	5,500	2	5,500
TOTAL: PROJ/WK PHASE 00000		4	12,500	4	12,500
TOTAL: INDEX 319509		4	12,500	4	12,500
TOTAL: FND GROUP/FUND 01001		4	12,500	4	12,500
TOTAL: PROGRAM 1604		4	12,500	4	12,500

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 12 JUVENILE COURT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
12003Z COMPAQ DECK PRO	3,411	10	35,000	10	35,000
12004Z LASER JET PRINTER HP	1,758	5	7,500	5	7,500
12005Z 4SI W/DUPLEXER PRINTER HP	4,684	2	9,366	2	9,366
12007Z PHOTOCOPIER	7,500	1	7,500	1	7,500
12008Z VEHICLES	3,400	10	34,000	10	34,000
TOTAL: OBJECT 231		28	93,366	28	93,366
TOTAL: PROJ/WK PHASE 00000		28	93,366	28	93,366
TOTAL: INDEX 319574		28	93,366	28	93,366
TOTAL: FND GROUP/FUND 01001		28	93,366	28	93,366
TOTAL: PROGRAM 7103		28	93,366	28	93,366
TOTAL: SECTION 00		32	105,866	32	105,866
TOTAL: DIVISION 01		32	105,866	32	105,866

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319558 JUVENILE HALL-G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12009Z PHOTOCOPIER	2,500	1	2,500	1	2,500
TOTAL: OBJECT 232		1	2,500	1	2,500
TOTAL: PROJ/WK PHASE 00000		1	2,500	1	2,500
TOTAL: INDEX 319558		1	2,500	1	2,500
TOTAL: FND GROUP/FUND 01001		1	2,500	1	2,500
TOTAL: PROGRAM 1609		1	2,500	1	2,500
TOTAL: SECTION 00		1	2,500	1	2,500
TOTAL: DIVISION 02		1	2,500	1	2,500

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 12 JUVENILE COURT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319566 LOG CABIN- G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12010Y BEDFRAMES&MATTRESSES	32,000	0	32,000	0	32,000
TOTAL: OBJECT 220		0	32,000	0	32,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12011Z PHOTOCOPIER	1,483	1	1,483	1	1,483
9999ZY EQUIPT NOT DETAIL	1,900	1	1,517	1	1,517
TOTAL: OBJECT 232		2	3,000	2	3,000
TOTAL: PROJ/WK PHASE 00000		2	35,000	2	35,000
TOTAL: INDEX 319566		2	35,000	2	35,000
TOTAL: FND GROUP/FUND 01001		2	35,000	2	35,000
TOTAL: PROGRAM 1610		2	35,000	2	35,000
TOTAL: SECTION 00		2	35,000	2	35,000
TOTAL: DIVISION 03		2	35,000	2	35,000
TOTAL: DEPARTMENT 12		35	143,366	35	143,366

DEPARTMENTAL REVENUES

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040196 ADULT PROB GEN-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5304 COURT FINES	74,663	120,677	120,677	39,280	120,677	120,677	120,677	0
5305 COURT FINES	36,938	10,834	10,834	24,097	10,834	10,834	10,834	0
6029 STATE-MANDA	0	38,100	38,100	0	38,100	38,100	38,100	0
7001 COURT FEES	0	0	0	30	0	0	0	0
7003 DIVERSION F	32,943	70,000	70,000	13,035	70,000	70,000	70,000	0
7004 INSTALLMENT	10,380	24,000	24,000	5,018	24,000	24,000	24,000	0
7007 COURT REIMB	1,278	5,000	5,000	1,290	5,000	5,000	5,000	0
7012 PROBATION C	152,456	215,000	215,000	67,144	215,000	215,000	215,000	0
7013 INVESTIGATI	23,489	0	0	11,976	25,000	25,000	25,000	25,000
7099 OTHER GENER	29,594	24,000	24,000	14,585	24,000	24,000	24,000	0
7299 OTHER PUBLI	5,167	0	0	3,689	0	325,000	325,000	325,000
7602 MEDI CAL	0	200,000	200,000	0	200,000	0	0	-200,000
7807 JAIL OVERCR	15,646	0	0	142,847	0	0	0	0
TOTAL:PR/WK 00000	382,554	707,611	707,611	322,991	732,611	857,611	857,611	150,000
TOTAL:INDEX 040196	382,554	707,611	707,611	322,991	732,611	857,611	857,611	150,000
TOTAL:FG/FD 01001	382,554	707,611	707,611	322,991	732,611	857,611	857,611	150,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058420 ADULT PROB GRANT REV								
PROJ/WK PHASE	90713 CORRECTIONS- BOARD OF								
6544	STATE GRANT	0	37,261	70,381	0	33,120	33,120	33,120	-37,261
TOTAL:PR/WK	90713	0	37,261	70,381	0	33,120	33,120	33,120	-37,261

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058420 ADULT PROB GRANT REV								
PROJ/WK PHASE 90813 CRIMINAL JUSTICE PLANNING								
6544 STATE GRANT	0	152,827	312,719	0	159,892	154,357	154,357	-158,362
TOTAL:PR/WK 90813	0	152,827	312,719	0	159,892	154,357	154,357	-158,362
TOTAL:INDEX 058420	0	190,088	383,100	0	193,012	187,477	187,477	-195,623
TOTAL:FG/FD 01013	0	190,088	383,100	0	193,012	187,477	187,477	-195,623
TOTAL:PROG 1603	382,554	897,699	1,090,711	322,991	925,623	1,045,088	1,045,088	-45,623
TOTAL:SECT 00	382,554	897,699	1,090,711	322,991	925,623	1,045,088	1,045,088	-45,623
TOTAL:DIV 01	382,554	897,699	1,090,711	322,991	925,623	1,045,088	1,045,088	-45,623
TOTAL:DEPT 13	382,554	897,699	1,090,711	322,991	925,623	1,045,088	1,045,088	-45,623

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,660,573	2,518,089	2,518,089	1,305,459	2,804,301	2,735,515	2,735,515	217,426
018	PREMIUM PAY	8,252	5,572	5,572	4,463	7,000	7,000	7,000	1,428
020	TEMPORARY SALAR	293	0	0	0	0	0	0	0
040	FEES AND OTHER	0	0	0	8,219	0	0	0	0
060	MANDATORY FRING	669,973	637,856	637,856	274,984	653,983	641,799	702,897	3,943
TOTAL: CATEGORY	06	3,339,091	3,161,517	3,161,517	1,593,125	3,465,284	3,384,314	3,445,412	222,797
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	18,000	0	0	0	0
112	TRAVEL	40	0	0	0	0	0	0	0
113	TRAINING	-1,273	0	0	100	0	0	0	0
190	OTHER NON-PERSO	105,115	78,137	78,137	20,241	48,434	48,434	48,434	-29,703
TOTAL: CATEGORY	10	103,882	78,137	78,137	38,341	48,434	48,434	48,434	-29,703
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	22,666	22,666	22,666	22,666
130	MAT & SUPPLIES	9,158	15,000	15,000	6,495	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	9,158	15,000	15,000	6,495	37,666	37,666	37,666	22,666
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	3	0	0	0	0	0	0	0
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		3	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	9,000	37,573	37,573	0	0	0	0	-37,573
310	CENTRAL SHOP	6,366	2,700	2,700	0	4,200	4,200	4,200	1,500
313	HUMAN RESOURCE-	326	326	326	0	326	326	326	0
316	CENTRAL SHOP	801	1,826	1,826	0	1,826	1,826	1,826	0
340	CONTROLLER-DATA	11,014	0	0	0	37,573	37,573	37,573	37,573
350	REPRODUCTION	2,965	3,230	3,230	763	3,230	3,230	3,230	0
351	CITY MAIL SERVI	18,756	20,156	20,156	4,631	20,156	20,156	20,156	0
TOTAL: CATEGORY	30	49,228	65,811	65,811	5,394	67,311	67,311	67,311	1,500
TOTAL: PR/WK	00000	3,501,362	3,320,465	3,320,465	1,643,355	3,618,695	3,537,725	3,598,823	217,260
TOTAL: INDEX	320507	3,501,362	3,320,465	3,320,465	1,643,355	3,618,695	3,537,725	3,598,823	217,260
TOTAL: FG/FD	01001	3,501,362	3,320,465	3,320,465	1,643,355	3,618,695	3,537,725	3,598,823	217,260

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	320168 ADULT PROB GRANT EXP								
PROJ/WK PHASE	90313 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	8,548	0	0	0	0	-8,548
TOTAL: CATEGORY	24	0	0	8,548	0	0	0	0	-8,548
TOTAL: PR/WK	90313	0	0	8,548	0	0	0	0	-8,548

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	320168 ADULT PROB GRANT EXP								
PROJ/WK PHASE	90713 CORRECTIONS- BOARD OF								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	3,550	0	0	0	0	-3,550
TOTAL: CATEGORY	06	0	0	3,550	0	0	0	0	-3,550
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	23,555	0	0	0	0	-23,555
112	TRAVEL	0	0	6,015	0	0	0	0	-6,015
190	OTHER NON-PERSO	0	37,473	37,473	0	33,120	33,120	33,120	-4,353
TOTAL: CATEGORY	10	0	37,473	67,043	0	33,120	33,120	33,120	-33,923
TOTAL: PR/WK	90713	0	37,473	70,593	0	33,120	33,120	33,120	-37,473

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	320168 ADULT PROB GRANT EXP								
PROJ/WK PHASE	90813 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	107,663	209,714	0	101,660	101,660	101,660	-108,054
060	MANDATORY FRING	0	20,385	47,444	0	19,592	19,592	21,915	-27,852
TOTAL: CATEGORY	06	0	128,048	257,158	0	121,252	121,252	123,575	-135,906
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	0	7,640	15,635	0	7,995	7,995	7,995	-7,640
TOTAL: CATEGORY	09	0	7,640	15,635	0	7,995	7,995	7,995	-7,640
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	1,373	0	0	0	0	-1,373
190	OTHER NON-PERSO	0	15,399	28,462	0	21,188	21,188	21,188	-7,274
TOTAL: CATEGORY	10	0	15,399	29,835	0	21,188	21,188	21,188	-8,647
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	1,528	3,127	0	1,599	1,599	1,599	-1,528
TOTAL: CATEGORY	30	0	1,528	3,127	0	1,599	1,599	1,599	-1,528
TOTAL: PR/WK	90813	0	152,615	305,755	0	152,034	152,034	154,357	-153,721
TOTAL: INDEX	320168	0	190,088	384,896	0	185,154	185,154	187,477	-199,742
TOTAL: FG/FD	01013	0	190,088	384,896	0	185,154	185,154	187,477	-199,742

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941534 ADULT PROBATION - WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-28,423	0	0	28,902	0	0	0	0
TOTAL: CATEGORY	39	-28,423	0	0	28,902	0	0	0	0
TOTAL: PR/WK	00000	-28,423	0	0	28,902	0	0	0	0
TOTAL: INDEX	941534	-28,423	0	0	28,902	0	0	0	0
TOTAL: FG/FD	09099	-28,423	0	0	28,902	0	0	0	0
TOTAL: PROGRAM	1603	3,472,939	3,510,553	3,705,361	1,672,257	3,803,849	3,722,879	3,786,300	17,518

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,500,625	1,323,929	1,368,012	697,581	1,535,730	1,500,953	1,500,953	132,941
002	PERM SALARIES-U	146	0	0	0	0	0	0	0
010	OVERTIME	6,795	21,000	21,000	0	21,000	21,000	21,000	0
018	PREMIUM PAY	4,340	2,709	2,709	1,925	8,750	8,750	8,750	6,041
020	TEMPORARY SALAR	10,973	0	0	0	0	0	0	0
040	FEES AND OTHER	0	0	15,000	1,282	0	0	0	-15,000
060	MANDATORY FRING	366,841	323,255	333,174	146,744	342,581	338,799	371,442	5,625
TOTAL: CATEGORY	06	1,889,720	1,670,893	1,739,895	847,532	1,908,061	1,869,502	1,902,145	129,607
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	54,922	78,137	78,137	20,206	48,434	48,434	48,434	-29,703
TOTAL: CATEGORY	10	54,922	78,137	78,137	20,206	48,434	48,434	48,434	-29,703
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	22,667	22,667	22,667	22,667
130	MAT & SUPPLIES	25,933	15,000	15,000	11,763	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	25,933	15,000	15,000	11,763	37,667	37,667	37,667	22,667
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	9,697	37,573	37,573	0	0	0	0	-37,573
310	CENTRAL SHOP	800	1,900	1,900	800	1,900	1,900	1,900	0
313	HUMAN RESOURCE-	325	325	325	0	325	325	325	0
316	CENTRAL SHOP	500	500	500	26	500	500	500	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
340	CONTROLLER-DATA	0	0	0	0	37,573	37,573	37,573	37,573
350	REPRODUCTION	2,965	3,230	3,230	763	3,230	3,230	3,230	0
TOTAL: CATEGORY	30	14,287	43,528	43,528	1,589	43,528	43,528	43,528	0
TOTAL: PR/WK	00000	1,984,862	1,807,558	1,876,560	881,090	2,037,690	1,999,131	2,031,774	122,571
TOTAL: INDEX	320531	1,984,862	1,807,558	1,876,560	881,090	2,037,690	1,999,131	2,031,774	122,571
TOTAL: FG/FD	01001	1,984,862	1,807,558	1,876,560	881,090	2,037,690	1,999,131	2,031,774	122,571

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	320606 W/O EXP. - ADULT PROB								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	660	0	0	0	0	0	0	0
018	PREMIUM PAY	10	0	0	0	0	0	0	0
020	TEMPORARY SALAR	51,026	0	0	0	0	0	0	0
060	MANDATORY FRING	13,389	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	65,085	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	5,144	0	0	0	0	-5,144
TOTAL: CATEGORY	12	0	0	5,144	0	0	0	0	-5,144
TOTAL: PR/WK	00000	65,085	0	5,144	0	0	0	0	-5,144
TOTAL: INDEX	320606	65,085	0	5,144	0	0	0	0	-5,144

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943126 W/O RECOVERY - ADULT PROB								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-36,661	0	-5,144	0	0	0	0	5,144
TOTAL: CATEGORY	39	-36,661	0	-5,144	0	0	0	0	5,144
TOTAL: PR/WK	00000	-36,661	0	-5,144	0	0	0	0	5,144
TOTAL: INDEX	943126	-36,661	0	-5,144	0	0	0	0	5,144
TOTAL: FG/FD	09099	28,424	0	0	0	0	0	0	0
TOTAL: PROGRAM	1611	2,013,286	1,807,558	1,876,560	881,090	2,037,690	1,999,131	2,031,774	122,571

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320051 WORKER'S COMP-ADULT PROBATION								
PROJ/WK PHASE	19513 WORKER'S COMP-ADULT PROBATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	9,394	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	9,394	0	0	0	0
TOTAL: PR/WK	19513	0	0	0	9,394	0	0	0	0
TOTAL: INDEX	320051	0	0	0	9,394	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,087,975	1,074,211	1,074,211	489,001	1,192,689	1,082,541	1,095,675	8,330
010	OVERTIME	0	0	0	324	0	0	0	0
018	PREMIUM PAY	14,907	18,500	18,500	8,079	19,855	19,855	19,855	1,355
020	TEMPORARY SALAR	13,648	0	0	561	0	0	0	0
060	MANDATORY FRING	251,011	265,080	265,080	106,336	305,423	281,841	318,294	16,761
TOTAL: CATEGORY	06	1,367,541	1,357,791	1,357,791	604,301	1,517,967	1,384,237	1,433,824	26,446
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	19,287	21,750	21,750	1,608	21,750	21,750	21,750	0
112	TRAVEL	929	500	500	657	500	500	500	0
113	TRAINING	1,081	2,420	2,420	175	2,420	2,420	2,420	0
144	MEMBERSHIP DUES	585	590	590	549	590	590	590	0
190	OTHER NON-PERSO	82,707	78,137	78,137	29,177	48,435	48,435	48,435	-29,702
TOTAL: CATEGORY	10	104,589	103,397	103,397	32,166	73,695	73,695	73,695	-29,702
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	22,667	22,667	22,667	22,667
130	MAT & SUPPLIES	19,719	18,500	18,500	8,643	15,000	15,000	15,000	-3,500
TOTAL: CATEGORY	12	19,719	18,500	18,500	8,643	37,667	37,667	37,667	19,167
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,783	0	0	434	0	0	0	0
231	EQUIPMENT LEASE	64,660	66,411	64,615	31,657	66,411	66,411	66,411	1,796

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	73,443	66,411	64,615	32,091	66,411	66,411	66,411	1,796
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	10,300	37,573	37,573	0	0	0	0	-37,573
310	CENTRAL SHOP	860	1,900	1,900	162	1,900	1,900	1,900	0
313	HUMAN RESOURCE-	325	325	325	0	325	325	325	0
316	CENTRAL SHOP	440	440	440	440	440	440	440	0
318	BUILDING REPAIR	5,377	5,239	5,239	464	5,239	5,239	5,239	0
333	CHIEF ADMIN OFF	1,397	0	0	0	0	0	0	0
340	CONTROLLER-DATA	50,517	64,686	81,294	15,182	102,259	102,259	102,259	20,965
350	REPRODUCTION	2,206	2,206	2,206	536	2,206	2,206	2,206	0
370	WORKERS COMP	57,587	54,502	54,502	0	46,000	46,000	46,000	-8,502
TOTAL: CATEGORY	30	129,009	166,871	183,479	16,784	158,369	158,369	158,369	-25,110
TOTAL: PR/WK	00000	1,694,301	1,712,970	1,727,782	693,985	1,854,109	1,720,379	1,769,966	-7,403
TOTAL: INDEX	320549	1,694,301	1,712,970	1,727,782	693,985	1,854,109	1,720,379	1,769,966	-7,403
TOTAL: FG/FD	01001	1,694,301	1,712,970	1,727,782	703,379	1,854,109	1,720,379	1,769,966	-7,403
TOTAL: PROGRAM	7131	1,694,301	1,712,970	1,727,782	703,379	1,854,109	1,720,379	1,769,966	-7,403
TOTAL: SECT	00	7,180,526	7,031,081	7,309,703	3,256,726	7,695,648	7,442,389	7,588,040	132,686
TOTAL: DIV	01	7,180,526	7,031,081	7,309,703	3,256,726	7,695,648	7,442,389	7,588,040	132,686
TOTAL: DEPT	13	7,180,526	7,031,081	7,309,703	3,256,726	7,695,648	7,442,389	7,588,040	132,686

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 13 ADULT PROBATION

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 320507 PROB. COMMUNITY SERVICES- G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8434	SUPERV	1773B2156	6	6	337,630	7	393,901	7	393,901	393,901	56,271
8435	DIVISI	2053B2496	1	1	65,146	1	62,116	1	62,116	62,116	-3,030
8440	PROBAT	1463B1773	37	37	1,694,563	37	1,631,276	37	1,631,276	1,631,276	-63,287
8442	SENIOR	1611B1955	16	16	816,409	16	815,200	16	815,200	815,200	-1,209
9991	SPECIA	0000 0000	-1	-2	-87,412	0	-11,117	0	-11,117	-11,117	76,295
9993	SALARY	0000 0000	-5	-6	-308,247	-2	-87,075	-3	-155,861	-155,861	152,386
TOTAL: OBJ	001 PERM SALARIES-MISC		54	52	2,518,089	59	2,804,301	58	2,735,515	2,735,515	217,426
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	5,572	0	7,000	0	7,000	7,000	1,428
TOTAL: OBJ	018 PREMIUM PAY		0	0	5,572	0	7,000	0	7,000	7,000	1,428
TOTAL: PR/WK 00000			54	52	2,523,661	59	2,811,301	58	2,742,515	2,742,515	218,854
TOTAL: INDEX	320507		54	52	2,523,661	59	2,811,301	58	2,742,515	2,742,515	218,854
TOTAL: FG/FD	01001		54	52	2,523,661	59	2,811,301	58	2,742,515	2,742,515	218,854

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 320168 ADULT PROB GRANT EXP										
PROJ/WK PHASE 90713 CORRECTIONS- BOARD OF										
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI 0000B0000		0	0	3,550	0	0	0	0	0	-3,550
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	3,550	0	0	0	0	0	-3,550
TOTAL: PR/WK 90713		0	0	3,550	0	0	0	0	0	-3,550

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING										
INDEX CODE	320168 ADULT PROB GRANT EXP										
PROJ/WK PHASE	90813 CRIMINAL JUSTICE PLANNING										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1104B1336	1	0	0	0	0	0	0	0	0
8442	SENIOR	1611B1955	2	2	107,663	2	102,051	2	102,051	102,051	-5,612
9991	SPECIA	0000 0000	0	0	0	0	-391	0	-391	-391	-391
9995	POSITI	0000B0000	0	0	102,051	0	0	0	0	0	-102,051
TOTAL: OBJ	001 PERM SALARIES-MISC		3	2	209,714	2	101,660	2	101,660	101,660	-108,054
TOTAL: PR/WK	90813		3	2	209,714	2	101,660	2	101,660	101,660	-108,054
TOTAL: INDEX	320168		3	2	213,264	2	101,660	2	101,660	101,660	-111,604
TOTAL: FG/FD	01013		3	2	213,264	2	101,660	2	101,660	101,660	-111,604
TOTAL: PROGRAM	1603		57	54	2,736,925	61	2,912,961	60	2,844,175	2,844,175	107,250

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 13 ADULT PROBATION

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	320531 ADULT INVESTIGATION - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1432	SENIOR	1220B1477	0	1	0	0	0	0	0	0	0
8434	SUPERV	1773B2156	3	3	168,815	3	168,815	3	168,815	168,815	0
8435	DIVISI	2053B2496	1	1	65,146	1	65,146	1	65,146	65,146	0
8440	PROBAT	1463B1773	13	13	601,579	13	590,159	13	582,068	582,068	-19,511
8442	SENIOR	1611B1955	13	14	663,332	14	765,383	14	765,383	765,383	102,051
9991	SPECIA	0000 0000	-1	-1	-44,966	0	-6,088	0	-6,057	-6,057	38,909
9993	SALARY	0000 0000	-2	-3	-129,977	-1	-47,685	-1	-74,402	-74,402	55,575
9995	POSITI	0000B0000	0	0	44,083	0	0	0	0	0	-44,083
TOTAL: OBJ	001 PERM SALARIES-MISC		27	28	1,368,012	30	1,535,730	30	1,500,953	1,500,953	132,941
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	21,000	0	21,000	0	21,000	21,000	0
TOTAL: OBJ	010 OVERTIME		0	0	21,000	0	21,000	0	21,000	21,000	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	2,709	0	8,750	0	8,750	8,750	6,041
TOTAL: OBJ	018 PREMIUM PAY		0	0	2,709	0	8,750	0	8,750	8,750	6,041
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	1	0	0	0	0	0	0	0	0
TOTAL: OBJ	020 TEMPORARY SALARIES		1	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	FISCAL YEAR 1995-96 (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 320531 ADULT INVESTIGATION - G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000B0000	0	0	15,000	0	0	0	0	0	-15,000
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	15,000	0	0	0	0	0	-15,000
TOTAL: PR/WK 00000		28	28	1,406,721	30	1,565,480	30	1,530,703	1,530,703	123,982
TOTAL: INDEX 320531		28	28	1,406,721	30	1,565,480	30	1,530,703	1,530,703	123,982
TOTAL: FG/FD 01001		28	28	1,406,721	30	1,565,480	30	1,530,703	1,530,703	123,982
TOTAL: PROGRAM 1611		28	28	1,406,721	30	1,565,480	30	1,530,703	1,530,703	123,982

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		320549 ADULT PROBATION ADMINISTRATIO									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1244	SENIOR	1881B2287	1	1	58,516	1	53,680	1	53,061	53,680	-5,455
1408	PRINCI	1329B1611	2	2	82,101	2	76,083	2	74,959	76,083	-7,142
1424	CLERK	1008B1220	9	9	279,749	9	275,195	9	274,800	278,922	-4,949
1426	SENIOR	1104B1336	2	2	68,095	2	70,796	2	69,750	70,796	1,655
1430	TRANSC	1104B1336	8	8	272,377	8	258,825	8	258,392	262,268	-13,985
1432	SENIOR	1220B1477	1	1	37,667	2	74,742	2	73,637	74,742	35,970
1444	SECRET	1052B1273	1	0	0	0	0	0	0	0	0
1452	EXECUT	1349B1634	1	1	41,838	1	42,326	1	41,838	42,326	0
1630	ACCOUN	1042B1261	1	1	32,159	1	33,425	1	32,931	33,425	772
1632	SENIOR	1203B1457	1	1	37,090	1	38,614	1	38,043	38,614	953
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1706	TELEPH	0994B1203	1	0	0	0	0	0	0	0	0
4322	CASHIE	1249B1513	1	1	38,559	1	40,100	1	39,507	40,100	948
8106	LEGAL	1052B1273	1	1	32,447	1	33,750	1	33,251	33,750	804
8434	SUPERV	1773B2156	1	1	56,272	1	56,272	1	56,272	56,272	0
8436	CHIEF	3126B3799	1	1	99,154	1	99,154	1	99,154	99,154	0
8442	SENIOR	1611B1955	1	1	51,026	1	51,026	1	51,026	51,026	0
9991	SPECIA	0000 0000	-1	-1	-36,816	0	-4,784	0	-4,754	-4,811	32,062
9993	SALARY	0000 0000	-3	-3	-120,550	-1	-37,112	-4	-153,853	-155,719	-33,303
TOTAL: OBJ		001 PERM SALARIES-MISC	30	28	1,074,211	32	1,207,139	29	1,082,541	1,095,675	8,330
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	18,500	0	19,855	0	19,855	19,855	1,355
TOTAL: OBJ		018 PREMIUM PAY	0	0	18,500	0	19,855	0	19,855	19,855	1,355

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 13 ADULT PROBATION

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
TEMP TEMPOR	0000B0000		1	0	0	0	0	0	0	0	0
TOTAL: OBJ	020 TEMPORARY SALARIES		1	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000		31	28	1,092,711	32	1,226,994	29	1,102,396	1,115,530	9,685
TOTAL: INDEX	320549		31	28	1,092,711	32	1,226,994	29	1,102,396	1,115,530	9,685
TOTAL: FG/FD	01001		31	28	1,092,711	32	1,226,994	29	1,102,396	1,115,530	9,685
TOTAL: PROGRAM	7131		31	28	1,092,711	32	1,226,994	29	1,102,396	1,115,530	9,685
TOTAL: SECT	00		116	110	5,236,357	123	5,705,435	119	5,477,274	5,490,408	240,917
TOTAL: DIV	01		116	110	5,236,357	123	5,705,435	119	5,477,274	5,490,408	240,917
TOTAL: DEPT	13		116	110	5,236,357	123	5,705,435	119	5,477,274	5,490,408	240,917

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 13 ADULT PROBATION

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 320549 ADULT PROBATION ADMINISTRATIO					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
13001Z LOCAL AREA NETWORK	66,411	1	66,411	1	66,411
TOTAL: OBJECT 231		1	66,411	1	66,411
TOTAL: PROJ/WK PHASE 00000		1	66,411	1	66,411
TOTAL: INDEX 320549		1	66,411	1	66,411
TOTAL: FND GROUP/FUND 01001		1	66,411	1	66,411
TOTAL: PROGRAM 7131		1	66,411	1	66,411
TOTAL: SECTION 00		1	66,411	1	66,411
TOTAL: DIVISION 01		1	66,411	1	66,411
TOTAL: DEPARTMENT 13		1	66,411	1	66,411

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 046995 EMERY SVC REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7216 MISC SERVIC	1,032	0	0	-129	0	0	0	0
TOTAL:PR/WK 00000	1,032	0	0	-129	0	0	0	0
TOTAL:INDEX 046995	1,032	0	0	-129	0	0	0	0
TOTAL:FG/FD 01001	1,032	0	0	-129	0	0	0	0
TOTAL:PROG 0000	1,032	0	0	-129	0	0	0	0
TOTAL:SECT 00	1,032	0	0	-129	0	0	0	0
TOTAL:DIV 00	1,032	0	0	-129	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053157 SFFD PREVENTION FEES/CHGS-GEN								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5840 RENTAL OF R	0	0	0	2,322	0	0	0	0
7081 CITY PLANNI	47	0	0	0	0	0	0	0
7099 OTHER GENER	4,624	0	0	0	0	0	0	0
7168 FIRE PLAN C	625,531	614,000	614,000	360,332	720,000	720,000	720,000	106,000
7169 FIRE INSPEC	228,733	218,000	218,000	138,772	278,000	278,000	278,000	60,000
7170 HIGH RISE F	480,662	435,000	435,000	169,441	480,000	480,000	480,000	45,000
7171 SFFD TX COL	415,652	411,000	411,000	86,224	415,000	415,000	415,000	4,000
7172 SFFD ORIG F	139,158	128,000	128,000	86,788	140,000	140,000	140,000	12,000
7173 FIRE CODE R	32,782	40,000	40,000	13,443	33,000	33,000	33,000	-7,000
7192 ROOF DAMAGE	28	1,000	1,000	0	0	0	0	-1,000
7216 MISC SERVIC	55,719	58,000	58,000	28,453	56,000	56,000	56,000	-2,000
7520 HAZARD MATL	78	0	0	680	0	0	0	0
TOTAL:PR/WK 00000	1,983,014	1,905,000	1,905,000	886,455	2,122,000	2,122,000	2,122,000	217,000
TOTAL:INDEX 053157	1,983,014	1,905,000	1,905,000	886,455	2,122,000	2,122,000	2,122,000	217,000
TOTAL:FG/FD 01001	1,983,014	1,905,000	1,905,000	886,455	2,122,000	2,122,000	2,122,000	217,000
TOTAL:PROG 1312	1,983,014	1,905,000	1,905,000	886,455	2,122,000	2,122,000	2,122,000	217,000
TOTAL:SECT 00	1,983,014	1,905,000	1,905,000	886,455	2,122,000	2,122,000	2,122,000	217,000
TOTAL:DIV 03	1,983,014	1,905,000	1,905,000	886,455	2,122,000	2,122,000	2,122,000	217,000
TOTAL:DEPT 31	1,984,046	1,905,000	1,905,000	886,326	2,122,000	2,122,000	2,122,000	217,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 530089 FIRE DEPT-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	751,445	801,403	869,403	364,284	812,551	732,209	732,852	-137,194
010	OVERTIME	67,077	0	0	30,901	0	0	0	0
018	PREMIUM PAY	7,229	0	0	193	0	0	0	0
020	TEMPORARY SALAR	783	0	0	0	0	0	0	0
060	MANDATORY FRING	136,037	148,805	148,805	60,552	151,089	151,144	176,516	2,339
TOTAL: CATEGORY 06		962,571	950,208	1,018,208	455,930	963,640	883,353	909,368	-134,855
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	27,469	27,469	0	27,469	27,469	27,469	0
TOTAL: CATEGORY 10		0	27,469	27,469	0	27,469	27,469	27,469	0
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	2,238	2,238	0	2,238	2,238	2,238	0
204	PRIOR YEAR W/O	0	0	29,755	0	0	0	0	-29,755
TOTAL: CATEGORY 12		0	2,238	31,993	0	2,238	2,238	2,238	-29,755
CATEGORY 30 SERVICES OF OTHER DEPTS									
310	CENTRAL SHOP	60,000	60,000	60,000	0	60,000	60,000	60,000	0
315	WATER DEPARTMEN	13,500	28,000	28,500	500	28,000	28,000	28,000	-500
TOTAL: CATEGORY 30		73,500	88,000	88,500	500	88,000	88,000	88,000	-500

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	530089 FIRE DEPT-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	38 BUDGET REDUCTION								
380	BUDGET REDUCTIO	0	-40,000	-40,000	0	0	0	0	40,000
TOTAL: CATEGORY	38	0	-40,000	-40,000	0	0	0	0	40,000
TOTAL: PR/WK	00000	1,036,071	1,027,915	1,126,170	456,430	1,081,347	1,001,060	1,027,075	-125,110
TOTAL: INDEX	530089	1,036,071	1,027,915	1,126,170	456,430	1,081,347	1,001,060	1,027,075	-125,110

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940031 FIRE INSP SERV WO RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-1,036,071	-1,027,915	-1,126,170	20,703	-1,081,509	-1,027,075	-1,027,075	99,095
TOTAL: CATEGORY 39		-1,036,071	-1,027,915	-1,126,170	20,703	-1,081,509	-1,027,075	-1,027,075	99,095
TOTAL: PR/WK 00000		-1,036,071	-1,027,915	-1,126,170	20,703	-1,081,509	-1,027,075	-1,027,075	99,095
TOTAL: INDEX 940031		-1,036,071	-1,027,915	-1,126,170	20,703	-1,081,509	-1,027,075	-1,027,075	99,095
TOTAL: FG/FD 09099		0	0	0	477,133	-162	-26,015	0	-26,015
TOTAL: PROGRAM 1300		0	0	0	477,133	-162	-26,015	0	-26,015

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	11701 FIRE DEPT CONSENT DECREE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	459,839	500,074	500,074	58,271	520,008	520,008	525,400	19,934
002	PERM SALARIES-U	157,886	126,533	126,533	58,661	126,533	126,533	126,533	0
010	OVERTIME	12,034	28,621	28,621	17,759	28,621	28,621	28,621	0
012	HOLIDAY PAY	2,530	0	0	0	0	0	0	0
013	EXT WORK WEEK	7,627	0	0	0	0	0	0	0
018	PREMIUM PAY	1,250	1,411	1,411	579	1,411	1,411	1,411	0
019	PREMIUM PAY-UNI	7,697	8,226	8,226	4,962	8,226	8,226	8,226	0
020	TEMPORARY SALAR	19,655	53,450	53,450	17,732	53,450	53,450	53,450	0
060	MANDATORY FRING	153,415	154,172	154,172	63,934	167,927	167,927	181,514	13,755
TOTAL: CATEGORY	06	821,933	872,487	872,487	221,898	906,176	906,176	925,155	33,689
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	276,613	620,000	899,874	212,362	717,500	717,500	717,500	-182,374
112	TRAVEL	3,216	1,540	1,540	0	1,540	1,540	1,540	0
113	TRAINING	22,244	14,000	14,000	4,624	14,000	14,000	14,000	0
144	MEMBERSHIP DUES	105	255	255	95	215	215	215	-40
190	OTHER NON-PERSO	546,747	26,086	26,086	4,627	17,586	17,586	17,586	-8,500
TOTAL: CATEGORY	10	848,925	661,881	941,755	221,708	750,841	750,841	750,841	-190,914
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	11,500	11,500	11,500	11,500
130	MAT & SUPPLIES	-48,126	196,092	447,444	319,772	77,482	77,482	77,482	-369,962
TOTAL: CATEGORY	12	-48,126	196,092	447,444	319,772	88,982	88,982	88,982	-358,462

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	11701 FIRE DEPT CONSENT DECREE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,511	0	0	0	18,308	18,308	18,308	18,308
TOTAL: CATEGORY	24	5,511	0	0	0	18,308	18,308	18,308	18,308
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	26,446	44,555	68,173	0	19,852	19,852	19,852	-48,321
309	ELECTRICITY	0	2,800	2,800	0	2,800	2,800	2,800	0
314	HUMAN RESOURCES	0	389,000	389,000	0	284,000	284,000	284,000	-105,000
318	BUILDING REPAIR	1,168	3,024	4,880	0	3,024	3,024	3,024	-1,856
340	CONTROLLER-DATA	6,972	0	0	0	0	0	0	0
350	REPRODUCTION	106,439	49,000	49,000	3,182	49,000	49,000	49,000	0
351	CITY MAIL SERVI	27,251	0	0	0	0	0	0	0
389	MISC DEPARTMENT	372,554	0	99,030	2,100	0	0	0	-99,030
TOTAL: CATEGORY	30	540,830	488,379	612,883	5,282	358,676	358,676	358,676	-254,207
TOTAL: PR/WK	11701	2,169,073	2,218,839	2,874,569	768,660	2,122,983	2,122,983	2,141,962	-751,586

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	15001 COMPUTER ASSISTED DISPATCH SYSTEM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	87,670	87,670	0	88,218	88,218	88,218	548
020	TEMPORARY SALAR	87,670	0	0	40,644	0	0	0	0
060	MANDATORY FRING	4,060	12,985	12,985	2,076	13,040	13,040	13,020	55
TOTAL: CATEGORY	06	91,730	100,655	100,655	42,720	101,258	101,258	101,238	603
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	32	0	0	0	0	-32
112	TRAVEL	5,593	0	0	0	0	0	0	0
113	TRAINING	5,265	2,400	2,400	879	2,400	2,400	2,400	0
TOTAL: CATEGORY	10	10,858	2,400	2,432	879	2,400	2,400	2,400	-32
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	303	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	303	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	3,600	3,600	0	3,600	3,600	3,600	0
231	EQUIPMENT LEASE	0	240,210	240,210	13,001	303,000	0	0	-240,210
233	EQ. LEASE/PURCH	0	0	0	0	0	202,500	202,500	202,500
TOTAL: CATEGORY	24	0	243,810	243,810	13,001	306,600	206,100	206,100	-37,710
TOTAL: PR/WK	15001								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	15001 COMPUTER ASSISTED DISPATCH SYSTEM								
		102,891	346,865	346,897	56,600	410,258	309,758	309,738	-37,139
TOTAL: INDEX	333203	2,271,964	2,565,704	3,221,466	825,260	2,533,241	2,432,741	2,451,700	-788,725
TOTAL: FG/FD	01001	2,271,964	2,565,704	3,221,466	825,260	2,533,241	2,432,741	2,451,700	-788,725
TOTAL: PROGRAM	1302	2,271,964	2,565,704	3,221,466	825,260	2,533,241	2,432,741	2,451,700	-788,725

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325472 EMERG SVC EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-129	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-129	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	785,365	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	785,365	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	785,236	0	0	0	0	0	0	0
TOTAL: INDEX	325472	785,236	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	785,236	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	30001 AIRPORT OPERATING FUND								
INDEX CODE	530113 AIRPORT FIREFIGHTING- AIRPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	54,653	54,654	54,654	28,217	61,231	61,231	61,945	6,577
002	PERM SALARIES-U	3,431,939	3,542,712	3,542,712	1,773,274	3,593,607	3,593,607	3,593,607	50,895
010	OVERTIME	233,950	1,083,384	1,083,384	349,038	1,083,384	1,083,384	1,083,384	0
012	HOLIDAY PAY	111,914	272,004	272,004	142,892	272,004	272,004	272,004	0
013	EXT WORK WEEK	506,136	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	4,441	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	294	0	0	0	0
019	PREMIUM PAY-UNI	73,735	81,541	81,541	42,233	81,541	81,541	81,541	0
060	MANDATORY FRING	1,431,576	1,296,800	1,296,800	579,454	1,370,241	1,370,241	1,273,683	73,441
TOTAL: CATEGORY	06	5,848,344	6,331,095	6,331,095	2,915,402	6,462,008	6,462,008	6,366,164	130,913
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-30	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-30	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	5,848,314	6,331,095	6,331,095	2,915,402	6,462,008	6,462,008	6,366,164	130,913
TOTAL: INDEX	530113	5,848,314	6,331,095	6,331,095	2,915,402	6,462,008	6,462,008	6,366,164	130,913
TOTAL: FG/FD	30001	5,848,314	6,331,095	6,331,095	2,915,402	6,462,008	6,462,008	6,366,164	130,913

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT- PROT CONTRIB T								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-235,596	0	0	0	0	235,596
002	PERM SALARIES-U	633,952	657,121	646,753	282,562	657,121	657,121	657,121	10,368
010	OVERTIME	38,100	94,008	134,266	34,404	94,008	94,008	94,008	-40,258
012	HOLIDAY PAY	20,128	49,456	94,536	24,235	49,456	49,456	49,456	-45,080
013	EXT WORK WEEK	57,231	0	-29,590	0	0	0	0	29,590
014	DIFFERENTIAL PA	495	0	4,068	0	0	0	0	-4,068
019	PREMIUM PAY-UNI	4,584	4,015	-572	620	4,015	4,015	4,015	4,587
020	TEMPORARY SALAR	69,628	71,577	262,557	42,376	71,577	71,577	71,577	-190,980
060	MANDATORY FRING	262,861	234,008	286,383	96,813	243,017	243,017	224,820	-43,366
070	OTHER FRINGE BE	0	0	-18,373	0	0	0	0	18,373
TOTAL: CATEGORY	06	1,086,979	1,110,185	1,144,432	481,010	1,119,194	1,119,194	1,100,997	-25,238
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	163	130,000	127,837	0	130,000	130,000	130,000	2,163
TOTAL: CATEGORY	10	163	130,000	127,837	0	130,000	130,000	130,000	2,163
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,999	10,000	10,001	0	10,000	10,000	10,000	-1
TOTAL: CATEGORY	12	9,999	10,000	10,001	0	10,000	10,000	10,000	-1
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	496	500	1,004	0	500	500	500	-504
310	CENTRAL SHOP	2,113	15,000	29,465	0	15,000	15,000	15,000	-14,465

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT- PROT CONTRIB T								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
389	MISC DEPARTMENT	101,000	0	2,035	1,016	0	0	0	-2,035
TOTAL: CATEGORY	30	103,609	15,500	32,504	1,016	15,500	15,500	15,500	-17,004
TOTAL: PR/WK	00000	1,200,750	1,265,685	1,314,774	482,026	1,274,694	1,274,694	1,256,497	-40,080
TOTAL: INDEX	530212	1,200,750	1,265,685	1,314,774	482,026	1,274,694	1,274,694	1,256,497	-40,080
TOTAL: FG/FD	34001	1,200,750	1,265,685	1,314,774	482,026	1,274,694	1,274,694	1,256,497	-40,080
TOTAL: PROGRAM	1311	7,834,300	7,596,780	7,645,869	3,397,428	7,736,702	7,736,702	7,622,661	90,833

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333039 WORKER'S COMP-FIRE								
PROJ/WK PHASE	19531 WORKER'S COMP-FIRE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	1,069,872	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	1,069,872	0	0	0	0
TOTAL: PR/WK	19531	0	0	0	1,069,872	0	0	0	0
TOTAL: INDEX	333039	0	0	0	1,069,872	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	1,069,872	0	0	0	0
TOTAL: PROGRAM	7115	0	0	0	1,069,872	0	0	0	0
TOTAL: SECT	00	10,106,264	10,162,484	10,867,335	5,769,693	10,269,781	10,143,428	10,074,361	-723,907
TOTAL: DIV	00	10,106,264	10,162,484	10,867,335	5,769,693	10,269,781	10,143,428	10,074,361	-723,907

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530287 CONSENT DECREE								
PROJ/WK PHASE	11701 FIRE DEPT CONSENT DECREE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	18,679	0	0	0	0	0	0	0
002	PERM SALARIES-U	6,385	0	0	0	0	0	0	0
010	OVERTIME	349	0	0	0	0	0	0	0
018	PREMIUM PAY	73	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	708	0	0	0	0	0	0	0
060	MANDATORY FRING	5,620	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	31,814	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	273	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	273	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	14	0	0	0	0	0	0	0
TOTAL: PR/WK	11701	32,101	0	0	0	0	0	0	0
TOTAL: INDEX	530287	32,101	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	32,101	0	0	0	0	0	0	0
TOTAL: PROGRAM	1302	32,101	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	96,336	41,050	41,050	23,725	41,106	41,106	41,723	56
002	PERM SALARIES-U	66,359,022	70,513,094	70,513,094	32,429,923	71,462,570	70,962,570	70,962,570	449,476
010	OVERTIME	483,070	2,154,554	2,154,554	808,126	1,820,682	1,720,600	1,720,600	-433,954
012	HOLIDAY PAY	2,047,122	5,666,730	5,666,730	2,618,815	4,919,956	4,919,956	4,919,956	-746,774
013	EXT WORK WEEK	1,578,136	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	67,402	0	0	0	0	0	0	0
018	PREMIUM PAY	1,032	0	0	770	0	0	0	0
019	PREMIUM PAY-UNI	1,316,655	1,321,766	1,321,766	760,868	1,598,995	1,598,995	1,598,995	277,229
060	MANDATORY FRING	27,043,014	24,793,346	24,793,346	11,144,655	25,556,461	25,423,265	23,468,529	629,919
TOTAL: CATEGORY	06	98,991,789	104,490,540	104,490,540	47,786,882	105,399,770	104,666,492	102,712,373	175,952
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	58,782	60,000	86,454	34,157	60,000	60,000	60,000	-26,454
113	TRAINING	3,923	4,380	4,380	0	3,130	3,130	3,130	-1,250
144	MEMBERSHIP DUES	95	125	125	0	125	125	125	0
190	OTHER NON-PERSO	449,246	408,150	412,046	66,763	164,570	164,570	164,570	-247,476
TOTAL: CATEGORY	10	512,046	472,655	503,005	100,920	227,825	227,825	227,825	-275,180
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	250,000	250,000	250,000	250,000
130	MAT & SUPPLIES	459,669	1,379,572	1,407,161	134,799	1,260,730	1,260,730	1,260,730	-146,431
TOTAL: CATEGORY	12	459,669	1,379,572	1,407,161	134,799	1,510,730	1,510,730	1,510,730	103,569

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	224,223	283,690	229,327	8,224	149,800	149,800	149,800	-79,527
231	EQUIPMENT LEASE	77,094	0	0	0	166,280	166,280	166,280	166,280
232	EQUIP LEASE/PUR	-239,669	771,960	772,673	385,697	770,929	770,929	770,929	-1,744
233	EQ. LEASE/PURCH	788,726	759,336	759,336	335,395	1,091,350	1,091,350	1,091,350	332,014
TOTAL: CATEGORY	24	850,374	1,814,986	1,761,336	729,316	2,178,359	2,178,359	2,178,359	417,023
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	17,596	77,144	144,559	0	77,144	77,144	77,144	-67,415
310	CENTRAL SHOP	2,126,680	2,168,920	2,268,848	496,133	2,168,920	2,168,920	2,168,920	-99,928
318	BUILDING REPAIR	1,141	6,480	6,480	0	6,480	6,480	6,480	0
330	LIGHT HEAT&POWE	314,311	372,220	372,220	33,976	349,126	349,126	349,126	-23,094
365	CAO-INSURANCE A	5,409	15,000	15,000	7,233	15,000	15,000	15,000	0
TOTAL: CATEGORY	30	2,465,137	2,639,764	2,807,107	537,342	2,616,670	2,616,670	2,616,670	-190,437
TOTAL: PR/WK	00000	103,279,015	110,797,517	110,969,149	49,289,259	111,933,354	111,200,076	109,245,957	230,927
TOTAL: INDEX	530071	103,279,015	110,797,517	110,969,149	49,289,259	111,933,354	111,200,076	109,245,957	230,927

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530188 NERT-TRAINING PROGRAM 310300								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	0	50,895	50,895	23,400	50,895	50,895	50,895	0
010	OVERTIME	0	76,775	76,775	10,336	64,102	64,102	64,102	-12,673
019	PREMIUM PAY-UNI	0	4,248	4,248	1,836	4,248	4,248	4,248	0
060	MANDATORY FRING	0	19,135	19,135	8,203	18,669	18,669	17,240	-466
TOTAL: CATEGORY	06	0	151,053	151,053	43,775	137,914	137,914	136,485	-13,139
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	1,960	1,960	0	8,400	8,400	8,400	6,440
TOTAL: CATEGORY	10	0	1,960	1,960	0	8,400	8,400	8,400	6,440
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	1,800	1,800	1,800	1,800
130	MAT & SUPPLIES	0	29,065	29,065	5,584	29,065	29,065	29,065	0
TOTAL: CATEGORY	12	0	29,065	29,065	5,584	30,865	30,865	30,865	1,800
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	6,200	6,200	6,200	6,200
TOTAL: CATEGORY	24	0	0	0	0	6,200	6,200	6,200	6,200
TOTAL: PR/WK	00000	0	182,078	182,078	49,359	183,379	183,379	181,950	1,301
TOTAL: INDEX	530188	0	182,078	182,078	49,359	183,379	183,379	181,950	1,301

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530345 MEDICAL TRAINING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	74,192	74,192	75,521	74,192
002	PERM SALARIES-U	0	0	0	0	59,064	59,064	59,064	59,064
010	OVERTIME	0	0	0	0	97,632	97,632	97,632	97,632
012	HOLIDAY PAY	0	0	0	0	4,672	4,672	4,672	4,672
019	PREMIUM PAY-UNI	0	0	0	0	470	470	470	470
060	MANDATORY FRING	0	0	0	0	39,850	39,850	39,854	39,850
TOTAL: CATEGORY	06	0	0	0	0	275,880	275,880	277,213	275,880
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	183,362	183,362	183,362	183,362
190	OTHER NON-PERSO	0	0	0	0	15,000	15,000	15,000	15,000
TOTAL: CATEGORY	10	0	0	0	0	198,362	198,362	198,362	198,362
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	122,950	122,950	122,950	122,950
TOTAL: CATEGORY	12	0	0	0	0	122,950	122,950	122,950	122,950
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	88,090	88,090	88,090	88,090
TOTAL: CATEGORY	24	0	0	0	0	88,090	88,090	88,090	88,090
TOTAL: PR/WK	00000								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530345 MEDICAL TRAINING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	0	0	0	685,282	685,282	686,615	685,282
TOTAL: INDEX	530345	0	0	0	0	685,282	685,282	686,615	685,282
TOTAL: FG/FD	01001	103,279,015	110,979,595	111,151,227	49,338,618	112,802,015	112,068,737	110,114,522	917,510
TOTAL: PROGRAM	1311	103,279,015	110,979,595	111,151,227	49,338,618	112,802,015	112,068,737	110,114,522	917,510

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530014 PREVENTION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,135,149	1,146,709	1,146,709	577,764	1,245,413	1,207,400	1,222,162	60,691
002	PERM SALARIES-U	1,704,500	1,637,401	1,637,401	869,383	1,637,401	1,637,401	1,637,401	0
010	OVERTIME	17,996	85,049	85,049	33,097	52,469	52,469	52,469	-32,580
012	HOLIDAY PAY	0	96,974	96,974	65,985	113,650	113,650	113,650	16,676
013	EXT WORK WEEK	8,833	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	4,462	0	0	0	0	0	0	0
018	PREMIUM PAY	4,000	4,136	4,136	2,070	2,938	2,938	2,938	-1,198
019	PREMIUM PAY-UNI	51,050	48,549	48,549	30,325	51,031	51,031	51,031	2,482
060	MANDATORY FRING	903,712	805,332	805,332	393,186	823,854	815,872	814,926	10,540
TOTAL: CATEGORY	06	3,829,702	3,824,150	3,824,150	1,971,810	3,926,756	3,880,761	3,894,577	56,611
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	1,000	1,000	0	2,400	1,000	1,000	0
113	TRAINING	177	100	100	390	500	500	500	400
144	MEMBERSHIP DUES	130	105	105	95	400	400	400	295
190	OTHER NON-PERSO	1,586	1,686	1,686	1,152	4,620	4,620	4,620	2,934
TOTAL: CATEGORY	10	1,893	2,891	2,891	1,637	7,920	6,520	6,520	3,629
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	13,319	21,784	22,269	11,411	30,300	30,300	30,300	8,031
TOTAL: CATEGORY	12	13,319	21,784	22,269	11,411	30,300	30,300	30,300	8,031
CATEGORY	24 EQUIPMENT								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530014 PREVENTION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	0	4,330	4,330	0	25,126	25,126	25,126	20,796
TOTAL: CATEGORY	24	0	4,330	4,330	0	25,126	25,126	25,126	20,796
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	7,487	7,487	0	0	0	0	-7,487
TOTAL: CATEGORY	30	0	7,487	7,487	0	0	0	0	-7,487
TOTAL: PR/WK	00000	3,844,914	3,860,642	3,861,127	1,984,858	3,990,102	3,942,707	3,956,523	81,580
TOTAL: INDEX	530014	3,844,914	3,860,642	3,861,127	1,984,858	3,990,102	3,942,707	3,956,523	81,580
TOTAL: FG/FD	01001	3,844,914	3,860,642	3,861,127	1,984,858	3,990,102	3,942,707	3,956,523	81,580
TOTAL: PROGRAM	1312	3,844,914	3,860,642	3,861,127	1,984,858	3,990,102	3,942,707	3,956,523	81,580

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530006 INVESTIGATION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	81,580	96,194	96,194	36,180	34,086	34,086	34,597	-62,108
002	PERM SALARIES-U	686,859	737,312	737,312	359,181	787,189	787,189	787,189	49,877
010	OVERTIME	4,184	27,410	27,410	21,409	47,981	47,981	47,981	20,571
012	HOLIDAY PAY	20,654	64,255	64,255	24,631	44,111	44,111	44,111	-20,144
013	EXT WORK WEEK	10,067	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	225	0	0	0	0	0	0	0
018	PREMIUM PAY	2,320	2,600	2,600	1,189	2,883	2,883	2,883	283
019	PREMIUM PAY-UNI	15,016	12,214	12,214	7,809	10,609	10,609	10,609	-1,605
060	MANDATORY FRING	295,908	294,636	294,636	115,242	280,061	280,061	259,248	-14,575
TOTAL: CATEGORY	06	1,116,813	1,234,621	1,234,621	565,641	1,206,920	1,206,920	1,186,618	-27,701
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	69	69	0	70	70	70	1
113	TRAINING	0	1,000	1,000	0	1,000	1,000	1,000	0
190	OTHER NON-PERSO	4,703	315	673	3,193	2,115	2,115	2,115	1,442
TOTAL: CATEGORY	10	4,703	1,384	1,742	3,193	3,185	3,185	3,185	1,443
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	441	1,130	1,130	407	2,430	2,430	2,430	1,300
TOTAL: CATEGORY	12	441	1,130	1,130	407	2,430	2,430	2,430	1,300
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	20,683	26,563	26,563	0	0	0	0	-26,563

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530006 INVESTIGATION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
340	CONTROLLER-DATA	459	1,381	1,381	49	27,944	27,944	27,944	26,563
TOTAL: CATEGORY	30	21,142	27,944	27,944	49	27,944	27,944	27,944	0
TOTAL: PR/WK	00000	1,143,099	1,265,079	1,265,437	569,290	1,240,479	1,240,479	1,220,177	-24,958
TOTAL: INDEX	530006	1,143,099	1,265,079	1,265,437	569,290	1,240,479	1,240,479	1,220,177	-24,958
TOTAL: FG/FD	01001	1,143,099	1,265,079	1,265,437	569,290	1,240,479	1,240,479	1,220,177	-24,958
TOTAL: PROGRAM	1313	1,143,099	1,265,079	1,265,437	569,290	1,240,479	1,240,479	1,220,177	-24,958

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	408,839	344,279	344,279	162,672	358,462	342,422	343,460	-1,857
002	PERM SALARIES-U	1,383,550	1,414,820	1,414,820	661,835	1,414,820	1,414,820	1,414,820	0
010	OVERTIME	36,830	139,028	139,028	43,753	92,617	92,617	92,617	-46,411
012	HOLIDAY PAY	33,201	114,044	114,044	40,445	72,665	72,665	72,665	-41,379
013	EXT WORK WEEK	62,441	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	842	0	0	0	0	0	0	0
018	PREMIUM PAY	6,079	3,858	3,858	3,628	9,748	9,748	9,748	5,890
019	PREMIUM PAY-UNI	18,943	19,413	19,413	13,386	32,469	32,469	32,469	13,056
020	TEMPORARY SALAR	16,095	33,956	33,956	9,117	36,263	36,263	36,263	2,307
060	MANDATORY FRING	595,925	606,728	606,728	235,946	574,520	569,306	531,782	-37,422
TOTAL: CATEGORY	06	2,562,745	2,676,126	2,676,126	1,170,782	2,591,564	2,570,310	2,533,824	-105,816
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	83,345	116,510	125,165	42,487	118,925	118,925	118,925	-6,240
112	TRAVEL	134	85	85	0	85	85	85	0
113	TRAINING	154	300	300	320	300	300	300	0
144	MEMBERSHIP DUES	35	50	50	0	50	50	50	0
190	OTHER NON-PERSO	38,136	98,902	87,657	14,719	98,950	98,950	98,950	11,293
TOTAL: CATEGORY	10	121,804	215,847	213,257	57,526	218,310	218,310	218,310	5,053
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	232,552	198,237	180,481	34,867	214,910	214,910	214,910	34,429
TOTAL: CATEGORY	12	232,552	198,237	180,481	34,867	214,910	214,910	214,910	34,429

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	108,093	10,500	10,500	10,253	18,200	18,200	18,200	7,700
231	EQUIPMENT LEASE	0	0	0	0	23,575	23,575	23,575	23,575
232	EQUIP LEASE/PUR	19,007	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	127,100	10,500	10,500	10,253	41,775	41,775	41,775	31,275
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	540	540	540	0	540	540	540	0
309	ELECTRICITY	24,159	34,950	34,950	0	345,230	345,230	345,230	310,280
310	CENTRAL SHOP	366	96,000	235,088	0	96,000	96,000	96,000	-139,088
318	BUILDING REPAIR	49,869	57,240	57,240	9,785	57,240	57,240	57,240	0
319	PUBLIC WORKS-ST	0	1,318	1,318	0	1,318	1,318	1,318	0
335	TOXICS WASTE &	11,603	58,569	58,569	0	58,569	58,569	58,569	0
340	CONTROLLER-DATA	0	2,732	2,732	1,773	2,732	2,732	2,732	0
350	REPRODUCTION	2,282	2,283	2,283	0	2,283	2,283	2,283	0
TOTAL: CATEGORY	30	88,819	253,632	392,720	11,558	563,912	563,912	563,912	171,192
TOTAL: PR/WK	00000	3,133,020	3,354,342	3,473,084	1,284,986	3,630,471	3,609,217	3,572,731	136,133
TOTAL: INDEX	530022	3,133,020	3,354,342	3,473,084	1,284,986	3,630,471	3,609,217	3,572,731	136,133
TOTAL: FG/FD	01001	3,133,020	3,354,342	3,473,084	1,284,986	3,630,471	3,609,217	3,572,731	136,133
TOTAL: PROGRAM	1314	3,133,020	3,354,342	3,473,084	1,284,986	3,630,471	3,609,217	3,572,731	136,133

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET	0							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	47,152	34,047	34,047	25,178	30,992	30,992	31,457	-3,055
002	PERM SALARIES-U	764,163	873,577	873,577	364,083	903,236	903,236	903,236	29,659
010	OVERTIME	120,509	154,600	154,600	34,273	51,533	51,533	51,533	-103,067
012	HOLIDAY PAY	0	70,420	70,420	26,803	72,912	72,912	72,912	2,492
013	EXT WORK WEEK	27,517	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	857	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	13,306	30,659	30,659	7,049	7,588	7,588	7,588	-23,071
060	MANDATORY FRING	291,045	306,945	306,945	121,270	324,206	324,206	300,275	17,261
TOTAL: CATEGORY	06	1,264,549	1,470,248	1,470,248	578,656	1,390,467	1,390,467	1,367,001	-79,781
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	2,316	5,225	5,225	88	6,365	4,800	4,800	-425
113	TRAINING	10,521	8,420	8,420	3,127	12,500	12,500	12,500	4,080
144	MEMBERSHIP DUES	120	150	150	0	165	165	165	15
190	OTHER NON-PERSO	1,537	2,125	2,125	1,194	1,565	1,565	1,565	-560
TOTAL: CATEGORY	10	14,494	15,920	15,920	4,409	20,595	19,030	19,030	3,110
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	8,055	21,495	21,939	3,390	26,304	26,304	26,304	4,365
TOTAL: CATEGORY	12	8,055	21,495	21,939	3,390	26,304	26,304	26,304	4,365
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	15,575	15,575	15,575	15,575

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET	0							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	0	0	0	15,575	15,575	15,575	15,575
TOTAL: PR/WK	00000	1,287,098	1,507,663	1,508,107	586,455	1,452,941	1,451,376	1,427,910	-56,731
TOTAL: INDEX	530139	1,287,098	1,507,663	1,508,107	586,455	1,452,941	1,451,376	1,427,910	-56,731
TOTAL: FG/FD	01001	1,287,098	1,507,663	1,508,107	586,455	1,452,941	1,451,376	1,427,910	-56,731
TOTAL: PROGRAM	1316	1,287,098	1,507,663	1,508,107	586,455	1,452,941	1,451,376	1,427,910	-56,731

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	818,522	870,691	870,691	364,813	857,573	826,386	837,343	-44,305
002	PERM SALARIES-U	910,939	901,694	901,694	441,539	978,589	978,589	978,589	76,895
010	OVERTIME	109,384	112,317	112,317	40,443	118,643	118,643	118,643	6,326
012	HOLIDAY PAY	5,360	0	0	9,118	16,794	16,794	16,794	16,794
013	EXT WORK WEEK	16,411	0	0	0	0	0	0	0
018	PREMIUM PAY	4,368	5,130	5,130	1,834	3,136	3,136	3,136	-1,994
019	PREMIUM PAY-UNI	31,493	67,838	67,838	26,378	55,471	55,471	55,471	-12,367
020	TEMPORARY SALAR	863	0	0	425	961	961	961	961
060	MANDATORY FRING	513,756	497,454	497,454	206,471	520,657	513,453	510,599	15,999
TOTAL: CATEGORY	06	2,411,096	2,455,124	2,455,124	1,091,021	2,551,824	2,513,433	2,521,536	58,309
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,628	179,700	179,700	5,564	0	0	0	-179,700
113	TRAINING	780	1,620	1,620	0	1,620	1,620	1,620	0
144	MEMBERSHIP DUES	200	140	140	230	140	140	140	0
190	OTHER NON-PERSO	23,768	35,853	36,980	9,806	35,853	35,853	35,853	-1,127
TOTAL: CATEGORY	10	26,376	217,313	218,440	15,600	37,613	37,613	37,613	-180,827
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	11,750	17,605	17,791	1,948	17,605	17,605	17,605	-186
TOTAL: CATEGORY	12	11,750	17,605	17,791	1,948	17,605	17,605	17,605	-186
CATEGORY	24 EQUIPMENT								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	6,550	0	0	0	3,250	3,250	3,250	3,250
232	EQUIP LEASE/PUR	8,642	10,848	13,527	4,165	10,848	10,848	10,848	-2,679
TOTAL: CATEGORY	24	15,192	10,848	13,527	4,165	14,098	14,098	14,098	571
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	18,605	18,605	18,605	0	18,605	18,605	18,605	0
340	CONTROLLER-DATA	29,185	40,381	40,381	10,422	40,381	40,381	40,381	0
351	CITY MAIL SERVI	0	15,000	15,000	3,650	15,000	15,000	15,000	0
370	WORKERS COMP	3,836,088	3,604,249	3,604,249	0	3,912,926	3,912,926	3,912,926	308,677
TOTAL: CATEGORY	30	3,883,878	3,678,235	3,678,235	14,072	3,986,912	3,986,912	3,986,912	308,677
TOTAL: PR/WK	00000	6,348,292	6,379,125	6,383,117	1,126,806	6,608,052	6,569,661	6,577,764	186,544
TOTAL: INDEX	530030	6,348,292	6,379,125	6,383,117	1,126,806	6,608,052	6,569,661	6,577,764	186,544
TOTAL: FG/FD	01001	6,348,292	6,379,125	6,383,117	1,126,806	6,608,052	6,569,661	6,577,764	186,544
TOTAL: PROGRAM	7115	6,348,292	6,379,125	6,383,117	1,126,806	6,608,052	6,569,661	6,577,764	186,544
TOTAL: SECT	00	119,067,539	127,346,446	127,642,099	54,891,013	129,724,060	128,882,177	126,869,627	1,240,078
TOTAL: DIV	03	119,067,539	127,346,446	127,642,099	54,891,013	129,724,060	128,882,177	126,869,627	1,240,078
TOTAL: DEPT	31	129,173,803	137,508,930	138,509,434	60,660,706	139,993,841	139,025,605	136,943,988	516,171

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 530089 FIRE DEPT-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A712 HYDRAN	1853B1853	1	1	48,363	1	48,859	1	48,859	48,859	496
6281 FIRE S	1955B2377	1	1	54,654	1	62,183	1	61,466	62,183	6,812
7250 UTILIT	2145B2607	1	1	68,043	1	68,721	1	68,721	68,721	678
7284 UTILIT	2309B2806	1	1	70,079	1	70,783	1	70,783	70,783	704
7388 UTILIT	1909B2319	8	8	484,208	8	489,008	8	489,008	489,008	4,800
7514 GENERA	1203B1457	2	2	76,056	2	76,838	2	76,838	76,838	782
9991 SPECIA	0000 0000	0	0	0	0	-3,127	0	-3,124	-3,127	-3,124
9993 SALARY	0000 0000	0	0	0	0	0	-1	-80,342	-80,413	-80,342
9995 POSITI	0000B0000	0	0	68,000	0	0	0	0	0	-68,000
TOTAL: OBJ 001 PERM SALARIES-MISC		14	14	869,403	14	813,265	13	732,209	732,852	-137,194
TOTAL: PR/WK 00000		14	14	869,403	14	813,265	13	732,209	732,852	-137,194
TOTAL: INDEX 530089		14	14	869,403	14	813,265	13	732,209	732,852	-137,194
TOTAL: FG/FD 09099		14	14	869,403	14	813,265	13	732,209	732,852	-137,194
TOTAL: PROGRAM 1300		14	14	869,403	14	813,265	13	732,209	732,852	-137,194

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	333203 FIRE DEPT-PROJ EXP										
PROJ/WK PHASE	11701 FIRE DEPT CONSENT DECREE										
OBJECT	001 PERM SALARIES-MISC										
1203	PERSON	1267B1535	1	1	37,480	1	38,287	1	37,845	38,287	365
1231	ASSOC	2053B2496	1	1	63,674	1	65,298	1	64,545	65,298	871
1233	AFFIRM	1550B1881	1	1	43,691	1	49,165	1	48,598	49,165	4,907
1242	PERSON	1550B1881	3	3	135,355	3	140,524	3	138,903	140,524	3,548
1244	SENIOR	1881B2287	1	1	43,691	1	54,208	1	53,583	54,208	9,892
1246	PRINCI	2230B2711	1	1	57,107	1	58,354	1	57,681	58,354	574
1248	ASSIST	2557B3108	1	1	69,426	1	70,131	1	70,131	70,131	705
1446	SECRET	1220B1477	1	1	37,667	1	38,423	1	37,855	38,423	188
1808	MANAGE	0866B1047	1	1	22,185	1	23,764	1	23,490	23,764	1,305
9991	SPECIA	0000 0000	0	0	0	0	-2,061	0	-2,040	-2,061	-2,040
9993	SALARY	0000 0000	0	0	-10,202	0	-10,693	0	-10,583	-10,693	-381
TOTAL: OBJ	001 PERM SALARIES-MISC		11	11	500,074	11	525,400	11	520,008	525,400	19,934
OBJECT	002 PERM SALARIES-UNIF										
H 18	COORDI	2262B2262	1	1	0	1	0	1	0	0	0
H 20	LIEUTE	2263B2263	1	1	59,065	1	59,064	1	59,064	59,064	-1
H 30	CAPTAI	2585B2585	1	1	67,468	1	67,469	1	67,469	67,469	1
TOTAL: OBJ	002 PERM SALARIES-UNIF		3	3	126,533	3	126,533	3	126,533	126,533	0
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	28,621	0	28,621	0	28,621	28,621	0
TOTAL: OBJ	010 OVERTIME		0	0	28,621	0	28,621	0	28,621	28,621	0
OBJECT	018 PREMIUM PAY										

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 DEPT REQUEST ***** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	333203 FIRE DEPT-PROJ EXP										
PROJ/WK PHASE	11701 FIRE DEPT CONSENT DECREE										
PREM	PREMIU 0000B0000		0	0	1,411	0	1,411	0	1,411	1,411	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	1,411	0	1,411	0	1,411	1,411	0
OBJECT	019 PREMIUM PAY-UNIFORM										
PREM	PREMIU 0000B0000		0	0	8,226	0	8,226	0	8,226	8,226	0
TOTAL: OBJ	019 PREMIUM PAY-UNIFORM		0	0	8,226	0	8,226	0	8,226	8,226	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR 0000B0000		1	1	53,450	1	53,450	1	53,450	53,450	0
TOTAL: OBJ	020 TEMPORARY SALARIES		1	1	53,450	1	53,450	1	53,450	53,450	0
TOTAL: PR/WK	11701		15	15	718,315	15	743,641	15	738,249	743,641	19,934

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 333203 FIRE DEPT-PROJ EXP										
PROJ/WK PHASE 15001 COMPUTER ASSISTED DISPATCH SYSTEM										
OBJECT 001 PERM SALARIES-MISC										
1880 CHIEF	2764B3359	1	1	87,670	1	88,557	1	88,557	88,557	887
9991 SPECIA	0000 0000	0	0	0	0	-339	0	-339	-339	-339
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	87,670	1	88,218	1	88,218	88,218	548
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	-2	0	0	0	0	0	0	0	0
TOTAL: OBJ 020 TEMPORARY SALARIES		-2	0	0	0	0	0	0	0	0
TOTAL: PR/WK 15001		-1	1	87,670	1	88,218	1	88,218	88,218	548
TOTAL: INDEX 333203		14	16	805,985	16	831,859	16	826,467	831,859	20,482
TOTAL: FG/FD 01001		14	16	805,985	16	831,859	16	826,467	831,859	20,482
TOTAL: PROGRAM 1302		14	16	805,985	16	831,859	16	826,467	831,859	20,482

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 30001 AIRPORT OPERATING FUND										
INDEX CODE 530113 AIRPORT FIREFIGHTING- AIRPORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
6281 FIRE S	1955B2377	1	1	54,654	1	62,183	1	61,466	62,183	6,812
9991 SPECIA	0000 0000	0	0	0	0	-238	0	-235	-238	-235
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	54,654	1	61,945	1	61,231	61,945	6,577
OBJECT 002 PERM SALARIES-UNIF										
H 2 FIREFI	1684B1950	52	52	2,646,540	52	2,697,435	52	2,697,435	2,697,435	50,895
H 4 INSPEC	2335B2335	2	1	60,944	1	60,944	1	60,944	60,944	0
H 19 OPERAT	2262B2262	1	1	59,038	1	59,038	1	59,038	59,038	0
H 20 LIEUTE	2263B2263	7	7	413,451	7	413,451	7	413,451	413,451	0
H 22 LIEUTE	2556B2556	0	1	66,712	1	66,712	1	66,712	66,712	0
H 30 CAPTAI	2585B2585	3	3	202,406	3	202,406	3	202,406	202,406	0
H 50 ASST C	3587B3587	1	1	93,621	1	93,621	1	93,621	93,621	0
TOTAL: OBJ 002 PERM SALARIES-UNIF		66	66	3,542,712	66	3,593,607	66	3,593,607	3,593,607	50,895
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	1,083,384	0	1,083,384	0	1,083,384	1,083,384	0
TOTAL: OBJ 010 OVERTIME		0	0	1,083,384	0	1,083,384	0	1,083,384	1,083,384	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	272,004	0	272,004	0	272,004	272,004	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	272,004	0	272,004	0	272,004	272,004	0

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.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 30001 AIRPORT OPERATING FUND										
INDEX CODE 530113 AIRPORT FIREFIGHTING- AIRPORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	81,541	0	81,541	0	81,541	81,541	0
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	81,541	0	81,541	0	81,541	81,541	0
TOTAL: PR/WK 00000		67	67	5,034,295	67	5,092,481	67	5,091,767	5,092,481	57,472
TOTAL: INDEX 530113		67	67	5,034,295	67	5,092,481	67	5,091,767	5,092,481	57,472
TOTAL: FG/FD 30001		67	67	5,034,295	67	5,092,481	67	5,091,767	5,092,481	57,472

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 34001 SF HARBOR OPERATING FUND										
INDEX CODE 530212 PORT FIREBOAT- PROT CONTRIB T										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-235,596	0	0	0	0	0	235,596
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-235,596	0	0	0	0	0	235,596
OBJECT 002 PERM SALARIES-UNIF										
H 20 LIEUTE	2263B2263	2	2	118,129	2	118,129	2	118,129	118,129	0
H 22 LIEUTE	2556B2556	1	1	66,712	1	66,712	1	66,712	66,712	0
H 30 CAPTAI	2585B2585	1	1	67,468	1	67,468	1	67,468	67,468	0
H110 MARINE	2585B2585	3	3	202,406	3	202,406	3	202,406	202,406	0
H120 PILOT	2585B2585	3	3	202,406	3	202,406	3	202,406	202,406	0
9995 POSITI	0000B0000	0	0	-10,368	0	0	0	0	0	10,368
TOTAL: OBJ 002 PERM SALARIES-UNIF		10	10	646,753	10	657,121	10	657,121	657,121	10,368
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	94,008	0	94,008	0	94,008	94,008	0
9995 POSITI	0000B0000	0	0	40,258	0	0	0	0	0	-40,258
TOTAL: OBJ 010 OVERTIME		0	0	134,266	0	94,008	0	94,008	94,008	-40,258
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	49,456	0	49,456	0	49,456	49,456	0
9995 POSITI	0000B0000	0	0	45,080	0	0	0	0	0	-45,080
TOTAL: OBJ 012 HOLIDAY PAY		0	0	94,536	0	49,456	0	49,456	49,456	-45,080

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 34001 SF HARBOR OPERATING FUND										
INDEX CODE 530212 PORT FIREBOAT- PROT CONTRIB T										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 013 EXT WORK WEEK										
9995 POSITI	0000B0000	0	0	-29,590	0	0	0	0	0	29,590
TOTAL: OBJ 013 EXT WORK WEEK		0	0	-29,590	0	0	0	0	0	29,590
OBJECT 014 DIFFERENTIAL PAY										
9995 POSITI	0000B0000	0	0	4,068	0	0	0	0	0	-4,068
TOTAL: OBJ 014 DIFFERENTIAL PAY		0	0	4,068	0	0	0	0	0	-4,068
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	4,015	0	4,015	0	4,015	4,015	0
9994 PREMIU	0000 0000	0	0	-4,587	0	0	0	0	0	4,587
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	-572	0	4,015	0	4,015	4,015	4,587
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	7	2	71,577	2	71,577	2	71,577	71,577	0
9995 POSITI	0000B0000	0	0	190,980	0	0	0	0	0	-190,980
TOTAL: OBJ 020 TEMPORARY SALARIES		7	2	262,557	2	71,577	2	71,577	71,577	-190,980
TOTAL: PR/WK 00000		17	12	876,422	12	876,177	12	876,177	876,177	-245
TOTAL: INDEX 530212		17	12	876,422	12	876,177	12	876,177	876,177	-245
TOTAL: FG/FD 34001		17	12	876,422	12	876,177	12	876,177	876,177	-245
TOTAL: PROGRAM 1311		84	79	5,910,717	79	5,968,658	79	5,967,944	5,968,658	57,227
TOTAL: SECT 00		112	109	7,586,105	109	7,613,782	108	7,526,620	7,533,369	-59,485
TOTAL: DIV 00		112	109	7,586,105	109	7,613,782	108	7,526,620	7,533,369	-59,485

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	MAYORS COUNT	UNSTD	RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1450	EXECUT	1329B1611	1	1	41,050	1	41,883	1	41,264	41,883	214
2230	PHYSIC	3064B3724	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	-160	0	-158	-160	-158
TOTAL: OBJ 001 PERM SALARIES-MISC			2	1	41,050	1	41,723	1	41,106	41,723	56
OBJECT 002 PERM SALARIES-UNIF											
H 2	FIREFI	1684B1950	984	983	50,767,791	1,023	53,137,316	1,023	53,137,316	53,137,316	2,369,525
H 10	CHIEF'	2123B2123	47	56	2,687,389	43	2,382,643	43	2,382,643	2,382,643	-304,746
H 20	LIEUTE	2263B2263	181	181	10,690,733	180	9,745,610	180	9,745,610	9,745,610	-945,123
H 30	CAPTAI	2585B2585	71	71	4,790,249	71	4,587,858	71	4,587,858	4,587,858	-202,391
H 40	BATTAL	3104B3104	40	40	3,240,573	40	3,159,562	40	3,159,562	3,159,562	-81,011
H 50	ASST C	3587B3587	11	11	717,758	7	655,345	7	655,345	655,345	-62,413
0150	DEPUTY	4004B4004	1	1	104,504	1	115,205	1	115,205	115,205	10,701
9993	SALARY	0000 0000	-74	-19	-2,485,903	-43	-2,320,969	-52	-2,820,969	-2,820,969	-335,066
TOTAL: OBJ 002 PERM SALARIES-UNIF			1,261	1,324	70,513,094	1,322	71,462,570	1,313	70,962,570	70,962,570	449,476
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	2,154,554	0	1,820,682	0	1,720,600	1,720,600	-433,954
TOTAL: OBJ 010 OVERTIME			0	0	2,154,554	0	1,820,682	0	1,720,600	1,720,600	-433,954
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	5,666,730	0	4,919,956	0	4,919,956	4,919,956	-746,774
TOTAL: OBJ 012 HOLIDAY PAY											

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	5,666,730	0	4,919,956	0	4,919,956	4,919,956	-746,774
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	1,321,766	0	1,598,995	0	1,598,995	1,598,995	277,229
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	1,321,766	0	1,598,995	0	1,598,995	1,598,995	277,229
TOTAL: PR/WK 00000		1,263	1,325	79,697,194	1,323	79,843,926	1,314	79,243,227	79,243,844	-453,967
TOTAL: INDEX 530071		1,263	1,325	79,697,194	1,323	79,843,926	1,314	79,243,227	79,243,844	-453,967

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530188 NERT-TRAINING PROGRAM 310300										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 002 PERM SALARIES-UNIF										
H 2 FIREFI	1684B1950	0	1	50,895	1	50,895	1	50,895	50,895	0
TOTAL: OBJ 002 PERM SALARIES-UNIF		0	1	50,895	1	50,895	1	50,895	50,895	0
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	76,775	0	64,102	0	64,102	64,102	-12,673
TOTAL: OBJ 010 OVERTIME		0	0	76,775	0	64,102	0	64,102	64,102	-12,673
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	4,248	0	4,248	0	4,248	4,248	0
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	4,248	0	4,248	0	4,248	4,248	0
TOTAL: PR/WK 00000		0	1	131,918	1	119,245	1	119,245	119,245	-12,673
TOTAL: INDEX 530188		0	1	131,918	1	119,245	1	119,245	119,245	-12,673

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 530345 MEDICAL TRAINING											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	1008B1220	0	0	0	1	31,711	1	31,242	31,711	31,242
2230	PHYSIC	3064B3724	0	0	0	1	44,100	1	43,235	44,100	43,235
9991	SPECIA	0000 0000	0	0	0	0	-290	0	-285	-290	-285
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	2	75,521	2	74,192	75,521	74,192
OBJECT 002 PERM SALARIES-UNIF											
H 20	LIEUTE	2263B2263	0	0	0	1	59,064	1	59,064	59,064	59,064
TOTAL: OBJ 002 PERM SALARIES-UNIF			0	0	0	1	59,064	1	59,064	59,064	59,064
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	0	0	97,632	0	97,632	97,632	97,632
TOTAL: OBJ 010 OVERTIME			0	0	0	0	97,632	0	97,632	97,632	97,632
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	0	0	4,672	0	4,672	4,672	4,672
TOTAL: OBJ 012 HOLIDAY PAY			0	0	0	0	4,672	0	4,672	4,672	4,672
OBJECT 019 PREMIUM PAY-UNIFORM											
PREM	PREMIU	0000B0000	0	0	0	0	470	0	470	470	470
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM			0	0	0	0	470	0	470	470	470

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530345 MEDICAL TRAINING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		0	0	0	3	237,359	3	236,030	237,359	236,030
TOTAL: INDEX 530345		0	0	0	3	237,359	3	236,030	237,359	236,030
TOTAL: FG/FD 01001		1,263	1,326	79,829,112	1,327	80,200,530	1,318	79,598,502	79,600,448	-230,610
TOTAL: PROGRAM 1311		1,263	1,326	79,829,112	1,327	80,200,530	1,318	79,598,502	79,600,448	-230,610

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	FISCAL YEAR 1994-95 REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	FISCAL YEAR 1995-96 DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	FISCAL YEAR 1995-96 MAYORS RECOMMENDED UNSTD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	530014 PREVENTION- GEN FUND EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	1008B1220	1	1	31,073	1	31,696	1	31,228	31,696	155
1426	SENIOR	1104B1336	3	3	98,547	3	104,191	3	102,651	104,191	4,104
1446	SECRET	1220B1477	1	1	37,605	1	38,413	1	37,845	38,413	240
1450	EXECUT	1329B1611	1	1	41,051	1	41,883	1	41,264	41,883	213
5215	FIRE P	2424B2946	2	2	142,017	2	154,150	2	152,372	154,150	10,355
6281	FIRE S	1955B2377	15	15	819,801	15	921,051	15	910,426	921,051	90,625
9991	SPECIA	0000 0000	-1	0	0	0	-4,946	0	-4,886	-4,946	-4,886
9993	SALARY	0000 0000	0	0	-23,385	0	-25,799	-1	-63,500	-64,276	-40,115
TOTAL: OBJ	001 PERM SALARIES-MISC		22	23	1,146,709	23	1,260,639	22	1,207,400	1,222,162	60,691
OBJECT	002 PERM SALARIES-UNIF										
H 4	INSPEC	2335B2335	19	19	1,157,926	19	1,157,926	19	1,157,926	1,157,926	0
H 22	LIEUTE	2556B2556	4	4	266,847	4	266,847	4	266,847	266,847	0
H 32	CAPTAI	2920B2920	2	2	152,424	2	152,424	2	152,424	152,424	0
H 50	ASST C	3587B3587	1	1	93,620	1	93,620	1	93,620	93,620	0
9993	SALARY	0000 0000	-3	-1	-33,416	-1	-33,416	-1	-33,416	-33,416	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		23	25	1,637,401	25	1,637,401	25	1,637,401	1,637,401	0
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	85,049	0	52,469	0	52,469	52,469	-32,580
TOTAL: OBJ	010 OVERTIME		0	0	85,049	0	52,469	0	52,469	52,469	-32,580
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	96,974	0	113,650	0	113,650	113,650	16,676

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530014 PREVENTION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	96,974	0	113,650	0	113,650	113,650	16,676
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	4,136	0	2,938	0	2,938	2,938	-1,198
TOTAL: OBJ 018 PREMIUM PAY		0	0	4,136	0	2,938	0	2,938	2,938	-1,198
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	48,549	0	51,031	0	51,031	51,031	2,482
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	48,549	0	51,031	0	51,031	51,031	2,482
TOTAL: PR/WK 00000		45	48	3,018,818	48	3,118,128	47	3,064,889	3,079,651	46,071
TOTAL: INDEX 530014		45	48	3,018,818	48	3,118,128	47	3,064,889	3,079,651	46,071
TOTAL: FG/FD 01001		45	48	3,018,818	48	3,118,128	47	3,064,889	3,079,651	46,071
TOTAL: PROGRAM 1312		45	48	3,018,818	48	3,118,128	47	3,064,889	3,079,651	46,071

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530006 INVESTIGATION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	1008B1220	2	2	62,147	0	0	0	0	0	-62,147
1426 SENIOR	1104B1336	1	1	34,047	1	34,730	1	34,217	34,730	170
9991 SPECIA	0000 0000	0	0	0	0	-133	0	-131	-133	-131
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	96,194	1	34,597	1	34,086	34,597	-62,108
OBJECT 002 PERM SALARIES-UNIF										
H 6 INVEST	2335B2335	11	11	609,435	11	660,330	11	660,330	660,330	50,895
H 24 LIEUTE	2556B2556	1	1	66,712	1	66,712	1	66,712	66,712	0
H 32 CAPTAI	2920B2920	1	1	76,212	1	76,212	1	76,212	76,212	0
9993 SALARY	0000 0000	-1	0	-15,047	0	-16,065	0	-16,065	-16,065	-1,018
TOTAL: OBJ 002 PERM SALARIES-UNIF		12	13	737,312	13	787,189	13	787,189	787,189	49,877
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	27,410	0	47,981	0	47,981	47,981	20,571
TOTAL: OBJ 010 OVERTIME		0	0	27,410	0	47,981	0	47,981	47,981	20,571
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	64,255	0	44,111	0	44,111	44,111	-20,144
TOTAL: OBJ 012 HOLIDAY PAY		0	0	64,255	0	44,111	0	44,111	44,111	-20,144
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	2,600	0	2,883	0	2,883	2,883	283

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
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PROGRAM 1313 FIRE INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95# ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530006 INVESTIGATION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,600	0	2,883	0	2,883	2,883	283
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	12,214	0	10,609	0	10,609	10,609	-1,605
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	12,214	0	10,609	0	10,609	10,609	-1,605
TOTAL: PR/WK 00000		15	16	939,985	14	927,370	14	926,859	927,370	-13,126
TOTAL: INDEX 530006		15	16	939,985	14	927,370	14	926,859	927,370	-13,126
TOTAL: FG/FD 01001		15	16	939,985	14	927,370	14	926,859	927,370	-13,126
TOTAL: PROGRAM 1313		15	16	939,985	14	927,370	14	926,859	927,370	-13,126

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1450	EXECUT	1329B1611	1	1	41,051	1	41,883	1	41,264	41,883	213
1708	SENIOR	1093B1323	1	1	33,707	0	0	0	0	0	-33,707
1924	MATERI	1062B1285	1	1	32,762	1	33,420	1	32,926	33,420	164
5362	CIVIL	1362B1650	1	0	0	0	0	0	0	0	0
7205	CHIEF	1800B2188	1	1	57,107	1	57,681	1	57,681	57,681	574
7334	STATIO	1436B1740	3	3	136,242	4	183,432	4	183,432	183,432	47,190
7335	SENIOR	1618B1965	1	1	51,287	1	51,809	1	51,809	51,809	522
9991	SPECIA	0000 0000	0	0	0	0	-1,410	0	-1,406	-1,410	-1,406
9993	SALARY	0000 0000	0	0	-7,877	0	-7,266	-1	-23,284	-23,355	-15,407
TOTAL: OBJ	001 PERM SALARIES-MISC		9	8	344,279	8	359,549	7	342,422	343,460	-1,857
OBJECT	002 PERM SALARIES-UNIF										
H 2	FIREFI	1684B1950	13	13	661,636	13	661,636	13	661,636	661,636	0
H 20	LIEUTE	2263B2263	8	8	472,512	8	472,512	8	472,512	472,512	0
H 29	SPECIA	2584B2584	1	1	67,442	1	67,442	1	67,442	67,442	0
H 30	CAPTAI	2585B2585	1	1	67,469	1	67,469	1	67,469	67,469	0
H 40	BATTAL	3104B3104	1	1	81,015	1	81,015	1	81,015	81,015	0
H 50	ASST C	3507B3507	1	1	93,620	1	93,620	1	93,620	93,620	0
9993	SALARY	0000 0000	-4	-1	-28,874	-1	-28,874	-1	-28,874	-28,874	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		21	24	1,414,820	24	1,414,820	24	1,414,820	1,414,820	0
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	139,028	0	92,617	0	92,617	92,617	-46,411
TOTAL: OBJ	010 OVERTIME		0	0	139,028	0	92,617	0	92,617	92,617	-46,411

P E R S O N N E L D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
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PROGRAM 1314 FIRE SUPPORT SERVICES

FG/FD 01001 GENERAL FUND
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	114,044	0	72,665	0	72,665	72,665	-41,379
TOTAL: OBJ 012 HOLIDAY PAY		0	0	114,044	0	72,665	0	72,665	72,665	-41,379
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	3,858	0	9,748	0	9,748	9,748	5,890
TOTAL: OBJ 018 PREMIUM PAY		0	0	3,858	0	9,748	0	9,748	9,748	5,890
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	19,413	0	32,469	0	32,469	32,469	13,056
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	19,413	0	32,469	0	32,469	32,469	13,056
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	33,956	1	36,263	1	36,263	36,263	2,307
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	33,956	1	36,263	1	36,263	36,263	2,307
TOTAL: PR/WK 00000		31	33	2,069,398	33	2,018,131	32	2,001,004	2,002,042	-68,394
TOTAL: INDEX 530022		31	33	2,069,398	33	2,018,131	32	2,001,004	2,002,042	-68,394
TOTAL: FG/FD 01001		31	33	2,069,398	33	2,018,131	32	2,001,004	2,002,042	-68,394
TOTAL: PROGRAM 1314		31	33	2,069,398	33	2,018,131	32	2,001,004	2,002,042	-68,394

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET			0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 SENIOR	1104B1336	1	1	34,047	1	31,578	1	31,111	31,578	-2,936
9991 SPECIA	0000 0000	0	0	0	0	-121	0	-119	-121	-119
TOTAL: OBJ	001 PERM SALARIES-MISC	1	1	34,047	1	31,457	1	30,992	31,457	-3,055
OBJECT	002 PERM SALARIES-UNIF									
H 16 TECH T	2262B2262	1	1	59,038	1	59,038	1	59,038	59,038	0
H 28 LIEUTE	2584B2584	7	7	449,546	7	472,097	7	472,097	472,097	22,551
H 30 CAPTAI	2585B2585	2	2	134,937	2	134,937	2	134,937	134,937	0
H 39 CAPTAI	3103B3103	2	2	154,264	2	161,977	2	161,977	161,977	7,713
H 50 ASST C	3587B3587	1	1	93,620	1	93,620	1	93,620	93,620	0
9993 SALARY	0000 0000	-1	0	-17,828	0	-18,433	0	-18,433	-18,433	-605
TOTAL: OBJ	002 PERM SALARIES-UNIF	12	13	873,577	13	903,236	13	903,236	903,236	29,659
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	154,600	0	51,533	0	51,533	51,533	-103,067
TOTAL: OBJ	010 OVERTIME	0	0	154,600	0	51,533	0	51,533	51,533	-103,067
OBJECT	012 HOLIDAY PAY									
HOLI HOLIDA	0000B0000	0	0	70,420	0	72,912	0	72,912	72,912	2,492
TOTAL: OBJ	012 HOLIDAY PAY	0	0	70,420	0	72,912	0	72,912	72,912	2,492
OBJECT	019 PREMIUM PAY-UNIFORM									

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PERSONNEL DETAIL

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PROGRAM 1316 BUREAU OF TRAINING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530139 BUREAU OF TRAINING-BUDGET				0						
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	30,659	0	7,588	0	7,588	7,588	-23,071
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	30,659	0	7,588	0	7,588	7,588	-23,071
TOTAL: PR/WK 00000		13	14	1,163,303	14	1,066,726	14	1,066,261	1,066,726	-97,042
TOTAL: INDEX 530139		13	14	1,163,303	14	1,066,726	14	1,066,261	1,066,726	-97,042
TOTAL: FG/FD 01001		13	14	1,163,303	14	1,066,726	14	1,066,261	1,066,726	-97,042
TOTAL: PROGRAM 1316		13	14	1,163,303	14	1,066,726	14	1,066,261	1,066,726	-97,042

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 530030 ADMIN- GEN FUND EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
0114	BOARD/	0100M0100	0	0	6,000	0	6,000	0	6,000	6,000	0
1202	PERSON	1078B1304	1	1	33,233	0	0	0	0	0	-33,233
1204	SENIOR	1249B1513	1	1	38,559	1	39,340	1	38,759	39,340	200
1220	PAYROL	1243B1506	2	2	76,456	2	78,309	2	77,152	78,309	696
1222	SENIOR	1362B1650	2	2	83,774	2	85,780	2	84,512	85,780	738
1224	PRINCI	1550B1881	1	1	47,740	1	48,877	1	48,155	48,877	415
1426	SENIOR	1104B1336	2	2	68,095	2	69,461	2	68,434	69,461	339
1446	SECRET	1220B1477	1	1	37,666	1	38,413	1	37,845	38,413	179
1450	EXECUT	1329B1611	1	1	41,050	1	41,883	1	41,264	41,883	214
1454	EXECUT	1414B1714	1	1	44,984	1	44,861	1	44,344	44,861	-640
1540	SECRET	2004B2435	1	1	63,554	1	64,180	1	64,180	64,180	626
1649	ACCOUN	1243B1304	0	0	0	1	26,896	1	26,896	26,896	26,896
1652	SENIOR	1436B1740	1	1	42,092	1	40,161	1	39,698	40,161	-2,394
1654	PRINCI	1740B2115	1	1	54,131	0	0	0	0	0	-54,131
1819	MANAGE	1936B2354	1	1	49,564	1	53,178	1	52,565	53,178	3,001
1824	PRINCI	2188B2660	0	0	0	1	45,571	1	45,045	45,571	45,045
1842	MANAGE	1463B1773	1	1	44,851	1	46,095	1	45,414	46,095	563
1844	SENIOR	1674B2033	1	1	51,607	1	52,851	1	52,070	52,851	463
2232	SENIOR	3378B4106	1	1	105,051	1	108,299	1	106,175	108,299	1,124
9991	SPECIA	0000 0000	0	0	0	0	-3,409	0	-3,365	-3,409	-3,365
9993	SALARY	0000 0000	0	0	-17,716	0	-17,803	-1	-48,757	-49,403	-31,041
TOTAL: OBJ 001 PERM SALARIES-MISC			19	19	870,691	19	868,943	18	826,386	837,343	-44,305
OBJECT 002 PERM SALARIES-UNIF											
H 2	FIREFI	1684B1950	5	5	208,163	5	254,475	5	254,475	254,475	46,312
H 20	LIEUTE	2263B2263	4	4	236,260	4	236,257	4	236,257	236,257	-3
H 40	BATTAL	3104B3104	2	2	162,030	2	162,029	2	162,029	162,029	-1
H 51	ASSIST	3254B3254	1	1	84,929	1	93,647	1	93,647	93,647	8,718

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		530030 ADMIN- GEN FUND EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
0140	CHIEF	4759B4759	1	1	124,210	1	136,947	1	136,947	136,947	12,737
0145	ASSIST	4003B4003	1	0	0	0	0	0	0	0	0
0150	DEPUTY	4004B4004	0	1	104,504	1	115,205	1	115,205	115,205	10,701
9993	SALARY	0000 0000	-1	0	-18,402	0	-19,971	0	-19,971	-19,971	-1,569
TOTAL: OBJ		002 PERM SALARIES-UNIF	13	14	901,694	14	978,589	14	978,589	978,589	76,895
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	112,317	0	118,643	0	118,643	118,643	6,326
TOTAL: OBJ		010 OVERTIME	0	0	112,317	0	118,643	0	118,643	118,643	6,326
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	0	0	16,794	0	16,794	16,794	16,794
TOTAL: OBJ		012 HOLIDAY PAY	0	0	0	0	16,794	0	16,794	16,794	16,794
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	5,130	0	3,136	0	3,136	3,136	-1,994
TOTAL: OBJ		018 PREMIUM PAY	0	0	5,130	0	3,136	0	3,136	3,136	-1,994
OBJECT		019 PREMIUM PAY-UNIFORM									
PREM	PREMIU	0000B0000	0	0	67,838	0	55,471	0	55,471	55,471	-12,367
TOTAL: OBJ		019 PREMIUM PAY-UNIFORM	0	0	67,838	0	55,471	0	55,471	55,471	-12,367

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530030 ADMIN- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	961	0	961	961	961
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	961	0	961	961	961
TOTAL: PR/WK 00000		32	33	1,957,670	33	2,042,537	32	1,999,980	2,010,937	42,310
TOTAL: INDEX 530030		32	33	1,957,670	33	2,042,537	32	1,999,980	2,010,937	42,310
TOTAL: FG/FD 01001		32	33	1,957,670	33	2,042,537	32	1,999,980	2,010,937	42,310
TOTAL: PROGRAM 7115		32	33	1,957,670	33	2,042,537	32	1,999,980	2,010,937	42,310
TOTAL: SECT 00		1,399	1,470	88,978,286	1,469	89,373,422	1,457	88,657,495	88,687,174	-320,791
TOTAL: DIV 03		1,399	1,470	88,978,286	1,469	89,373,422	1,457	88,657,495	88,687,174	-320,791
TOTAL: DEPT 31		1,511	1,579	96,564,391	1,578	96,987,204	1,565	96,184,115	96,220,543	-380,276

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 333203 FIRE DEPT-PROJ EXP					
PROJ/WK PHASE 11701 FIRE DEPT CONSENT DECREE					
OBJECT 220 EQUIPMENT PURCHASE					
31000Y COPIER	18,308	1	18,308	1	18,308
TOTAL: OBJECT 220		1	18,308	1	18,308
TOTAL: PROJ/WK PHASE 11701		1	18,308	1	18,308

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 333203 FIRE DEPT-PROJ EXP					
PROJ/WK PHASE 15001 COMPUTER ASSISTED DISPATCH SYSTEM					
OBJECT 220 EQUIPMENT PURCHASE					
31001Z TECHNICAL DEVELOPMENT	3,600	1	3,600	1	3,600
TOTAL: OBJECT 220		1	3,600	1	3,600
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
31002Y CAD SYSTEM (SERIES 1994A)	303,000	1	303,000	0	0
TOTAL: OBJECT 231		1	303,000	0	0
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
31002Y CAD SYSTEM (SERIES 1994A)	303,000	0	0	1	202,500
TOTAL: OBJECT 233		0	0	1	202,500
TOTAL: PROJ/WK PHASE 15001		2	306,600	2	206,100
TOTAL: INDEX 333203		3	324,908	3	224,408
TOTAL: FND GROUP/FUND 01001		3	324,908	3	224,408
TOTAL: PROGRAM 1302		3	324,908	3	224,408
TOTAL: SECTION 00		3	324,908	3	224,408
TOTAL: DIVISION 00		3	324,908	3	224,408

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31004Y	BREATHING APPARATUS 2875	2,875	8	23,000	8	23,000
31005Y	AIR BAG RESCUE KIT	5,000	2	10,000	2	10,000
31006Y	EXTENSION LADDER 50FT	5,400	4	21,600	4	21,600
31007Y	ENGINE LADDER 24FT	2,000	16	32,000	16	32,000
31008Y	EXTENSION LADDER 35FT	2,800	4	11,200	4	11,200
31009Y	GENERATOR 35 WATT	1,300	5	6,500	5	6,500
31010Z	HURST RESCUE JAMB SPREADER	3,500	5	17,500	5	17,500
31011Z	HURST RESCUE TOOL	28,000	1	28,000	1	28,000
TOTAL: OBJECT	220		45	149,800	45	149,800
OBJECT	231 EQUIPMENT LEASE / PURCHASE					
31003Y	AUTOMOBILE	2,940	10	29,395	10	29,395
31012Y	4 PUMPERS (SIRIES 1996L)	17,796	4	71,185	4	71,185
31013Y	2-AERIAL (SERIES 1996A)	32,850	2	65,700	2	65,700
TOTAL: OBJECT	231		16	166,280	16	166,280
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
31014Y	AERIAL LADDER TRUCK	63,402	4	253,606	4	253,606
31015Y	TRIPLE COMB PUMPER3	32,560	0	97,680	0	97,680
31016Y	TRIPLE COMB PUMPER5	31,901	0	159,506	0	159,506
31017Y	AERIAL LADDER TRUCK	62,654	0	125,308	0	125,308
31018Y	TRIPLE COMB PUMPER	33,707	0	134,829	0	134,829
TOTAL: OBJECT	232		4	770,929	4	770,929
OBJECT	233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
31019Y	2- AERIAL 4PUMPERS (1992)	50,017	6	300,100	6	300,100
31020Y	2-AERIAL 4PUMPERS (1993)	62,200	6	373,200	6	373,200
31021Y	2- AERIAL 4PUMPERS (1994)	69,675	6	418,050	6	418,050
TOTAL: OBJECT	233					

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
			18	1,091,350	18	1,091,350
TOTAL: PROJ/WK PHASE	00000					
			83	2,178,359	83	2,178,359
TOTAL: INDEX	530071		83	2,178,359	83	2,178,359

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530188 NERT-TRAINING PROGRAM 310300					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31025Z COMPUTER	5,000	1	5,000	1	5,000
31026Z SCANNER	1,200	1	1,200	1	1,200
TOTAL: OBJECT 220		2	6,200	2	6,200
TOTAL: PROJ/WK PHASE 00000		2	6,200	2	6,200
TOTAL: INDEX 530188		2	6,200	2	6,200

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 31 FIRE DEPARTMENT

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	530345 MEDICAL TRAINING					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31022Y	DEFIBRILLATOR	7,000	10	70,000	10	70,000
31023Y	LAERDAL RESUSCI-ANNIE	1,875	6	11,250	6	11,250
31024Z	LAERDAL RESUSCI-BABY	1,140	6	6,840	6	6,840
TOTAL: OBJECT	220		22	88,090	22	88,090
TOTAL: PROJ/WK PHASE	00000		22	88,090	22	88,090
TOTAL: INDEX	530345		22	88,090	22	88,090
TOTAL: FND GROUP/FUND	01001		107	2,272,649	107	2,272,649
TOTAL: PROGRAM	1311		107	2,272,649	107	2,272,649

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1995-96 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530014 PREVENTION- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31027Y AUTOMOBILE	2,053	10	20,326	10	20,326
31028Z PORTABLE RADIO (NEW)	2,400	2	4,800	2	4,800
TOTAL: OBJECT 220		12	25,126	12	25,126
TOTAL: PROJ/WK PHASE 00000		12	25,126	12	25,126
TOTAL: INDEX 530014		12	25,126	12	25,126
TOTAL: FND GROUP/FUND 01001		12	25,126	12	25,126
TOTAL: PROGRAM 1312		12	25,126	12	25,126

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31031Y GENERATOR	13,000	1	13,000	1	13,000
31032Y TAPE RECORDERS	1,200	2	2,400	2	2,400
31033Y COPY MACHINE	2,800	1	2,800	1	2,800
TOTAL: OBJECT 220		4	18,200	4	18,200
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
31029Y VALVE UNIT 1TOM	14,735	1	14,735	1	14,735
31030Y TRUCK 1TOM	8,840	1	8,840	1	8,840
TOTAL: OBJECT 231		2	23,575	2	23,575
TOTAL: PROJ/WK PHASE 00000		6	41,775	6	41,775
TOTAL: INDEX 530022		6	41,775	6	41,775
TOTAL: FND GROUP/FUND 01001		6	41,775	6	41,775
TOTAL: PROGRAM 1314		6	41,775	6	41,775

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530139 BUREAU OF TRAINING-BUDGET 0					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31036Y VIDEO EDITOR	5,900	1	5,900	1	5,900
31037Y VIDEO CAMERA	7,875	1	7,875	1	7,875
31038Z VIDEO CABINET	1,800	1	1,800	1	1,800
TOTAL: OBJECT 220		3	15,575	3	15,575
TOTAL: PROJ/WK PHASE 00000		3	15,575	3	15,575
TOTAL: INDEX 530139		3	15,575	3	15,575
TOTAL: FND GROUP/FUND 01001		3	15,575	3	15,575
TOTAL: PROGRAM 1316		3	15,575	3	15,575

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1995-96 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530030 ADMIN- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31035Z HIGH SPEED SCANNER	3,250	1	3,250	1	3,250
TOTAL: OBJECT 220		1	3,250	1	3,250
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
31034Z COPY MACHINE PS	10,848	1	10,848	1	10,848
TOTAL: OBJECT 232		1	10,848	1	10,848
TOTAL: PROJ/WK PHASE 00000		2	14,098	2	14,098
TOTAL: INDEX 530030		2	14,098	2	14,098
TOTAL: FND GROUP/FUND 01001		2	14,098	2	14,098
TOTAL: PROGRAM 7115		2	14,098	2	14,098
TOTAL: SECTION 00		130	2,369,223	130	2,369,223
TOTAL: DIVISION 03		130	2,369,223	130	2,369,223
TOTAL: DEPARTMENT 31		133	2,694,131	133	2,593,631

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1116 TAXI ENFORCEMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02011 TAXICAB ENFORCEMENT FUND								
INDEX CODE 053082 TAXI ENFORCEMNT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5232 TAXI PERMIT	37,385	180,000	180,000	17,105	180,000	180,000	180,000	0
5244 DRIVER AGEN	5,470	0	0	973	0	0	0	0
7116 PUBLIC PASS	35,283	175,000	175,000	15,431	175,000	175,000	175,000	0
TOTAL:PR/WK 00000	78,138	355,000	355,000	33,509	355,000	355,000	355,000	0
TOTAL:INDEX 053082	78,138	355,000	355,000	33,509	355,000	355,000	355,000	0
TOTAL:FG/FD 02011	78,138	355,000	355,000	33,509	355,000	355,000	355,000	0
TOTAL:PROG 1116	78,138	355,000	355,000	33,509	355,000	355,000	355,000	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 38 POLICE

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1117 FINGERPRINT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE 057141 AUTOMATED FINGERPRINT								
PROJ/WK PHASE 00100 AUTOMATED FINGERPRINT								
5302 TRAFFIC FIN	915,940	0	-2,429,458	427,181	0	0	0	2,429,458
TOTAL:PR/WK 00100	915,940	0	-2,429,458	427,181	0	0	0	2,429,458

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1117 FINGERPRINT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE 057141 AUTOMATED FINGERPRINT								
PROJ/WK PHASE 00101 FINGERPRINT								
5324 TCF PENALTY	0	897,000	3,102,563	0	910,000	910,000	910,000	-2,192,563
6299 MISC FEDERA	0	0	0	0	1,300,000	1,300,000	1,300,000	1,300,000
TOTAL:PR/WK 00101	0	897,000	3,102,563	0	2,210,000	2,210,000	2,210,000	-892,563
TOTAL:INDEX 057141	915,940	897,000	673,105	427,181	2,210,000	2,210,000	2,210,000	1,536,895
TOTAL:FG/FD 02504	915,940	897,000	673,105	427,181	2,210,000	2,210,000	2,210,000	1,536,895
TOTAL:PROG 1117	915,940	897,000	673,105	427,181	2,210,000	2,210,000	2,210,000	1,536,895
TOTAL:SECT 00	994,078	1,252,000	1,028,105	460,690	2,565,000	2,565,000	2,565,000	1,536,895
TOTAL:DIV 00	994,078	1,252,000	1,028,105	460,690	2,565,000	2,565,000	2,565,000	1,536,895

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 OPERATIONAL SUPPORT - DEPT WIDE
.SECTION 41 OPERATIONAL SUPPORT - DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02027 VEHICLE THEFT CRIMES FUND								
INDEX CODE 057042 VEHICLE THEFT CRIMES-REVENUE								
PROJ/WK PHASE 00101 VEHICLE THEFT CRIMES								
5237 VEHICLE THE	431,435	0	211,863	220,220	0	0	0	-211,863
TOTAL:PR/WK 00101	431,435	0	211,863	220,220	0	0	0	-211,863
TOTAL:INDEX 057042	431,435	0	211,863	220,220	0	0	0	-211,863
TOTAL:FG/FD 02027	431,435	0	211,863	220,220	0	0	0	-211,863
TOTAL:PROG 9011	431,435	0	211,863	220,220	0	0	0	-211,863
TOTAL:SECT 41	431,435	0	211,863	220,220	0	0	0	-211,863
TOTAL:DIV 01	431,435	0	211,863	220,220	0	0	0	-211,863

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE 050062 NARC FORFEITURE - REVENUE 0								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6531 FED- NARC F	7,202	0	743,123	0	0	0	0	-743,123
6532 STATE-NARC	77	0	-77	0	0	0	0	77
TOTAL:PR/WK 00000	7,279	0	743,046	0	0	0	0	-743,046

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 38 POLICE

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS. REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE 050062 NARC FORFEITURE - REVENUE 0								
PROJ/WK PHASE 00100 REVENUE								
6531 FED- NARC F	360,067	0	1,928,177	441,121	0	0	0	-1,928,177
6532 STATE-NARC	380,591	0	-3,826,140	405,035	0	0	0	3,826,140
TOTAL:PR/WK 00100	740,658	0	-1,897,963	846,156	0	0	0	1,897,963

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE 050062 NARC FORFEITURE - REVENUE 0								
PROJ/WK PHASE 00101 UNALLOCATED								
6531 FED- NARC F	0	440,000	452,616	0	1,147,000	1,147,000	1,147,000	694,384
6532 STATE-NARC	-4,638	0	4,638	0	0	0	0	-4,638
TOTAL:PR/WK 00101	-4,638	440,000	457,254	0	1,147,000	1,147,000	1,147,000	689,746
TOTAL:INDEX 050062	743,299	440,000	-697,663	846,156	1,147,000	1,147,000	1,147,000	1,844,663

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 38 POLICE

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE 059261 NON PROJ REV ADJ ONLY 380313								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6531 FED- NARC F	-7,202	0	7,202	0	0	0	0	-7,202
6532 STATE-NARC	-77	0	77	0	0	0	0	-77
TOTAL:PR/WK 00000	-7,279	0	7,279	0	0	0	0	-7,279
TOTAL:INDEX 059261	-7,279	0	7,279	0	0	0	0	-7,279
TOTAL:FG/FD 02005	736,020	440,000	-690,384	846,156	1,147,000	1,147,000	1,147,000	1,837,384
TOTAL:PROG 1113	736,020	440,000	-690,384	846,156	1,147,000	1,147,000	1,147,000	1,837,384
TOTAL:SECT 13	736,020	440,000	-690,384	846,156	1,147,000	1,147,000	1,147,000	1,837,384
TOTAL:DIV 03	736,020	440,000	-690,384	846,156	1,147,000	1,147,000	1,147,000	1,837,384

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 TAXI ENFORCEMNET FUND
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053132 POLICE REVENUE INDEX CODE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7086 FINGERPRINT	0	0	0	420	0	0	0	0
7107 CABARET	0	0	0	1,414	0	0	0	0
7108 MASSAGE EST	0	0	0	288	0	0	0	0
7120 SECOND HAND	0	0	0	375	0	0	0	0
7208 LOUDSPEAKER	0	0	0	35	0	0	0	0
7216 MISC SERVIC	0	0	0	520	0	0	0	0
TOTAL:PR/WK 00000	0	0	0	3,052	0	0	0	0
TOTAL:INDEX 053132	0	0	0	3,052	0	0	0	0
TOTAL:FG/FD 01001	0	0	0	3,052	0	0	0	0
TOTAL:PROG 1126	0	0	0	3,052	0	0	0	0
TOTAL:SECT 25	0	0	0	3,052	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053124 POLICE REVENUE INDEX CODE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7061 SALE DOCUME	0	0	0	-162	0	0	0	0
7062 SUNDRY MINO	0	0	0	0	1	1	1	1
7080 CONDOMINIUM	32	0	0	0	0	0	0	0
7081 CITY PLANNI	188	0	0	94	0	0	0	0
7082 SUBROGATION	296	600	600	0	300	300	300	-300
7086 FINGERPRINT	6,897	8,900	8,900	-5,142	7,000	7,000	7,000	-1,900
7101 ADVERT DIST	331	700	700	0	300	300	300	-400
7102 AUCTIONEER	32,391	68,000	68,000	17,037	33,000	33,000	33,000	-35,000
7103 AUTO WRECKE	0	0	0	930	0	0	0	0
7104 CLOSING OUT	7,323	14,600	14,600	17,938	7,300	7,300	7,300	-7,300
7105 CAR PARK SO	2,574	600	600	2,164	2,500	2,500	2,500	1,900
7107 CABARET	54,120	49,000	49,000	29,571	54,100	54,100	54,100	5,100
7108 MASSAGE EST	55,509	55,000	55,000	26,345	55,500	55,500	55,500	500
7109 THEATER PER	1,602	2,100	2,100	550	1,600	1,600	1,600	-500
7110 MOBILE CATE	4,181	2,700	2,700	2,321	4,100	4,100	4,100	1,400
7120 SECOND HAND	22,344	19,000	19,000	8,055	22,300	22,300	22,300	3,300
7148 MINOR DAMAG	9,345	29,000	29,000	0	0	0	0	-29,000
7150 ACCIDENT RE	169,012	180,000	180,000	86,646	170,000	170,000	170,000	-10,000
7208 LOUDSPEAKER	10,675	9,000	9,000	5,320	10,700	10,700	10,700	1,700
7216 MISC SERVIC	97,830	138,000	138,000	33,898	98,000	98,000	98,000	-40,000
7237 STREET SPAC	29,091	0	0	28,793	0	0	0	0
7299 OTHER PUBLI	2,067	1,001,300	1,001,300	500,000	1,234,300	784,300	784,300	-217,000
TOTAL:PR/WK 00000	505,808	1,578,500	1,578,500	754,358	1,701,001	1,251,001	1,251,001	-327,499
TOTAL:INDEX 053124	505,808	1,578,500	1,578,500	754,358	1,701,001	1,251,001	1,251,001	-327,499
TOTAL:FG/FD 01001	505,808	1,578,500	1,578,500	754,358	1,701,001	1,251,001	1,251,001	-327,499

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE 056697 COUNTY AUTO FINGERPRINT REV								
PROJ/WK PHASE 00100 AUTOMATED FINGERPRINT								
5302 TRAFFIC FIN	0	0	0	14,754	0	0	0	0
TOTAL:PR/WK 00100	0	0	0	14,754	0	0	0	0
TOTAL:INDEX 056697	0	0	0	14,754	0	0	0	0
TOTAL:FG/FD 02504	0	0	0	14,754	0	0	0	0
TOTAL:PROG 1126	505,808	1,578,500	1,578,500	769,112	1,701,001	1,251,001	1,251,001	-327,499
TOTAL:SECT 26	505,808	1,578,500	1,578,500	769,112	1,701,001	1,251,001	1,251,001	-327,499
TOTAL:DIV 04	505,808	1,578,500	1,578,500	772,164	1,701,001	1,251,001	1,251,001	-327,499

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE 053405 PEACE OFFICER TRAINING - REV.								
PROJ/WK PHASE 00101 TRAINING EXPENSE								
6205 PEACE OFF T	720,655	0	240,251	240,251	0	0	0	-240,251
TOTAL:PR/WK 00101	720,655	0	240,251	240,251	0	0	0	-240,251
TOTAL:INDEX 053405	720,655	0	240,251	240,251	0	0	0	-240,251
TOTAL:FG/FD 02362	720,655	0	240,251	240,251	0	0	0	-240,251
TOTAL:PROG 1132	720,655	0	240,251	240,251	0	0	0	-240,251
TOTAL:SECT 32	720,655	0	240,251	240,251	0	0	0	-240,251
TOTAL:DIV 05	720,655	0	240,251	240,251	0	0	0	-240,251
TOTAL:DEPT 38	3,387,996	3,270,500	2,368,335	2,539,481	5,413,001	4,963,001	4,963,001	2,594,666

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1100 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	355040 WORK ORDER INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-296	0	0	0	0	296
204	PRIOR YEAR W/O	0	0	787,273	0	0	0	0	-787,273
TOTAL: CATEGORY	12	0	0	786,977	0	0	0	0	-786,977
TOTAL: PR/WK	00000	0	0	786,977	0	0	0	0	-786,977
TOTAL: INDEX	355040	0	0	786,977	0	0	0	0	-786,977

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1100 WORK ORDERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940130 POLICE-GF-IDWO RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		-13,379	0	0	0	0	0	0	0
TOTAL: CATEGORY 39		-13,379	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		-13,379	0	0	0	0	0	0	0
TOTAL: INDEX 940130		-13,379	0	0	0	0	0	0	0
TOTAL: FG/FD 09099		-13,379	0	786,977	0	0	0	0	-786,977
TOTAL: PROGRAM 1100		-13,379	0	786,977	0	0	0	0	-786,977

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1117 FINGERPRINT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE	355016 FINGERPRINT EXPENDITURE								
PROJ/WK PHASE	00101 FINGERPRINT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	868,124	0	-341,240	3,169	0	0	0	341,240
010	OVERTIME	13,975	0	-1,944	0	0	0	0	1,944
012	HOLIDAY PAY	23,096	0	-2,150	0	0	0	0	2,150
018	PREMIUM PAY	33,090	0	-13,163	0	0	0	0	13,163
060	MANDATORY FRING	190,686	0	-83,401	653	0	0	0	83,401
TOTAL: CATEGORY	06	1,128,969	0	-441,898	3,822	0	0	0	441,898
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	132,655	425,000	425,000	30,010	414,000	414,000	414,000	-11,000
113	TRAINING	16,429	50,000	41,313	23,795	40,000	40,000	40,000	-1,313
190	OTHER NON-PERSO	0	15,000	15,000	0	7,300	7,300	7,300	-7,700
TOTAL: CATEGORY	10	149,084	490,000	481,313	53,805	461,300	461,300	461,300	-20,013
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,817	10,000	8,183	0	90,400	90,400	90,400	82,217
201	PROGRAMMATIC PR	0	0	624,010	0	0	0	0	-624,010
TOTAL: CATEGORY	12	1,817	10,000	632,193	0	90,400	90,400	90,400	-541,793
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	46,614	0	-49,599	0	778,900	778,900	778,900	828,499
231	EQUIPMENT LEASE	-9,890	220,000	283,831	0	860,073	860,073	860,073	576,242
TOTAL: CATEGORY	24								

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1117 FINGERPRINT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE	355016 FINGERPRINT EXPENDITURE								
PROJ/WK PHASE	00101 FINGERPRINT								
		36,724	220,000	234,232	0	1,638,973	1,638,973	1,638,973	1,404,741
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	0	3,500	3,500	3,500	3,500
318	BUILDING REPAIR	0	0	0	0	4,500	4,500	4,500	4,500
340	CONTROLLER-DATA	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	30	0	0	0	0	13,000	13,000	13,000	13,000
TOTAL: PR/WK	00101	1,316,594	720,000	905,840	57,627	2,203,673	2,203,673	2,203,673	1,297,833
TOTAL: INDEX	355016	1,316,594	720,000	905,840	57,627	2,203,673	2,203,673	2,203,673	1,297,833
TOTAL: FG/FD	02504	1,316,594	720,000	905,840	57,627	2,203,673	2,203,673	2,203,673	1,297,833
TOTAL: PROGRAM	1117	1,316,594	720,000	905,840	57,627	2,203,673	2,203,673	2,203,673	1,297,833

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	02601 CHIEFS CONTINGENT FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	30,000	30,000	30,000	30,000	50,000	50,000	50,000	20,000
TOTAL: CATEGORY	10	30,000	30,000	30,000	30,000	50,000	50,000	50,000	20,000
TOTAL: PR/WK	02601	30,000	30,000	30,000	30,000	50,000	50,000	50,000	20,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	09701 AUDITOR MONITOR FUND								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	221,024	250,000	0	130,892	0	0	0	0
TOTAL: CATEGORY	10	221,024	250,000	0	130,892	0	0	0	0
TOTAL: PR/WK	09701	221,024	250,000	0	130,892	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	11601 COMMISSION FUND								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	44	0	0	9	0	0	0	0
TOTAL: CATEGORY	06	44	0	0	9	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	29,381	25,000	25,000	5,200	48,000	48,000	48,000	23,000
TOTAL: CATEGORY	10	29,381	25,000	25,000	5,200	48,000	48,000	48,000	23,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	496	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	496	0	0	0	0
TOTAL: PR/WK	11601	29,425	25,000	25,000	5,705	48,000	48,000	48,000	23,000
TOTAL: INDEX	580217	280,449	305,000	55,000	166,597	98,000	98,000	98,000	43,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580340 WORKER'S COMP-POLICE								
PROJ/WK PHASE	19538 WORKER'S COMP-POLICE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	125	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	125	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	404	0	0	667	0	0	0	0
TOTAL: CATEGORY	12	404	0	0	667	0	0	0	0
TOTAL: PR/WK	19538	529	0	0	667	0	0	0	0
TOTAL: INDEX	580340	529	0	0	667	0	0	0	0
TOTAL: FG/FD	01001	280,978	305,000	55,000	167,264	98,000	98,000	98,000	43,000
TOTAL: PROGRAM	1126	280,978	305,000	55,000	167,264	98,000	98,000	98,000	43,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1136 WORK ORDER PERFORMING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940023 POLICE-GF-IDWO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-4,140,762	-4,536,884	-5,502,729	510,628	-1,477,604	-1,651,743	-1,651,743	3,850,986
TOTAL: CATEGORY	39	-4,140,762	-4,536,884	-5,502,729	510,628	-1,477,604	-1,651,743	-1,651,743	3,850,986
TOTAL: PR/WK	00000	-4,140,762	-4,536,884	-5,502,729	510,628	-1,477,604	-1,651,743	-1,651,743	3,850,986
TOTAL: INDEX	940023	-4,140,762	-4,536,884	-5,502,729	510,628	-1,477,604	-1,651,743	-1,651,743	3,850,986
TOTAL: FG/FD	09099	-4,140,762	-4,536,884	-5,502,729	510,628	-1,477,604	-1,651,743	-1,651,743	3,850,986
TOTAL: PROGRAM	1136	-4,140,762	-4,536,884	-5,502,729	510,628	-1,477,604	-1,651,743	-1,651,743	3,850,986

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580019 COMMISSION-CHIEFS OFFICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	377	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	377	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	377	0	0	0	0
TOTAL: INDEX	580019	0	0	0	377	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	377	0	0	0	0
TOTAL: PROGRAM	1144	0	0	0	377	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1151 PATROL

OBJECT	TITLE	F/V 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 580704 UNIFORMED OT-COURT									
PROJ/WK PHASE 01801 NO. OF MARKET-SENIOR SERVICE CTR									
CATEGORY 06 LABOR COSTS									
010	OVERTIME	0	0	0	594	0	0	0	0
060	MANDATORY FRING	0	0	0	1	0	0	0	0
TOTAL: CATEGORY 06		0	0	0	595	0	0	0	0
TOTAL: PR/WK 01801		0	0	0	595	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1151 PATROL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580704 UNIFORMED OT-COURT								
PROJ/WK PHASE	04801 UNIFORMED OT - COURT								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	3,112,251	2,912,251	509	0	0	0	-2,912,251
060 MANDATORY FRING		0	0	0	1	0	0	0	0
TOTAL: CATEGORY	06	0	3,112,251	2,912,251	510	0	0	0	-2,912,251
TOTAL: PR/WK	04801	0	3,112,251	2,912,251	510	0	0	0	-2,912,251

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1151 PATROL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580704 UNIFORMED OT-COURT								
PROJ/WK PHASE	06301 PERSONAL SERVICES								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-702,404	990,561	0	0	0	702,404
019	PREMIUM PAY-UNI	0	0	0	18	0	0	0	0
060	MANDATORY FRING	0	53,677	53,677	6,475	0	0	0	-53,677
TOTAL: CATEGORY	06	0	53,677	-648,727	997,054	0	0	0	648,727
TOTAL: PR/WK	06301	0	53,677	-648,727	997,054	0	0	0	648,727

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1151 PATROL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580704 UNIFORMED OT-COURT								
PROJ/WK PHASE	14801 ELDER FRAUD INTERVENTION								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	0	219	0	0	0	0
060	MANDATORY FRING	0	0	0	3	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	222	0	0	0	0
TOTAL: PR/WK	14801	0	0	0	222	0	0	0	0
TOTAL: INDEX	580704	0	3,165,928	2,263,524	998,381	0	0	0	-2,263,524
TOTAL: FG/FD	01001	0	3,165,928	2,263,524	998,381	0	0	0	-2,263,524
TOTAL: PROGRAM	1151	0	3,165,928	2,263,524	998,381	0	0	0	-2,263,524
TOTAL: SECT	00	-2,556,569	-345,956	-1,491,388	1,734,277	824,069	649,930	649,930	2,141,318
TOTAL: DIV	00	-2,556,569	-345,956	-1,491,388	1,734,277	824,069	649,930	649,930	2,141,318

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 OPERATIONAL SUPPORT - DEPT WIDE
.SECTION 41 OPERATIONAL SUPPORT - DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02027 VEHICLE THEFT CRIMES FUND								
INDEX CODE	580647 VEHICLE THEFT CRIMES-EXPEND								
PROJ/WK PHASE	00101 VEHICLE THEFT CRIMES								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	359,715	0	-571,092	140,334	0	0	0	571,092
013	EXT WORK WEEK	0	0	-265	0	0	0	0	265
019	PREMIUM PAY-UNI	0	0	0	12	0	0	0	0
060	MANDATORY FRING	3,503	0	-5,507	1,519	0	0	0	5,507
TOTAL: CATEGORY	06	363,218	0	-576,864	141,865	0	0	0	576,864
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	14,000	0	-20,000	9,894	0	0	0	20,000
113	TRAINING	80	0	-1,350	0	0	0	0	1,350
190	OTHER NON-PERSO	25,568	0	-33,430	18,299	0	0	0	33,430
TOTAL: CATEGORY	10	39,648	0	-54,780	28,193	0	0	0	54,780
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,219	0	-4,432	0	0	0	0	4,432
201	PROGRAMMATIC PR	0	0	1,163,883	0	0	0	0	-1,163,883
TOTAL: CATEGORY	12	3,219	0	1,159,451	0	0	0	0	-1,159,451
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-31,349	4,468	0	0	0	31,349
231	EQUIPMENT LEASE	0	0	-1,966	0	0	0	0	1,966
TOTAL: CATEGORY	24	0	0	-33,315	4,468	0	0	0	33,315

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 OPERATIONAL SUPPORT - DEPT WIDE
.SECTION 41 OPERATIONAL SUPPORT - DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02027 VEHICLE THEFT CRIMES FUND								
INDEX CODE	580647 VEHICLE THEFT CRIMES-EXPEND								
PROJ/WK PHASE	00101 VEHICLE THEFT CRIMES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	8,045	0	-8,045	0	0	0	0	8,045
310	CENTRAL SHOP	0	0	-125	0	0	0	0	125
389	MISC DEPARTMENT	40,035	0	-140,035	0	0	0	0	140,035
TOTAL: CATEGORY	30	48,080	0	-148,205	0	0	0	0	148,205
TOTAL: PR/WK	00101	454,165	0	346,287	174,526	0	0	0	-346,287
TOTAL: INDEX	580647	454,165	0	346,287	174,526	0	0	0	-346,287
TOTAL: FG/FD	02027	454,165	0	346,287	174,526	0	0	0	-346,287
TOTAL: PROGRAM	9011	454,165	0	346,287	174,526	0	0	0	-346,287
TOTAL: SECT	41	454,165	0	346,287	174,526	0	0	0	-346,287

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 OPERATIONAL SUPPORT - DEPT WIDE
.SECTION 42 SPECIALIZED INVESTIGAITONS
PROGRAM 1142 SPECIAL INVESTIGATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580027 SPECIALIZED INVESTIGATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	0	6,181,080	6,181,080	0	6,195,389	6,195,389	6,195,389	14,309
010	OVERTIME	2,984	0	0	148,932	0	0	0	0
060	MANDATORY FRING	14	0	0	450	2,271,759	2,271,759	2,202,760	2,271,759
TOTAL: CATEGORY	06	2,998	6,181,080	6,181,080	149,382	8,467,148	8,467,148	8,398,149	2,286,068
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	161,000	161,000	161,000	161,000
TOTAL: CATEGORY	10	0	0	0	0	161,000	161,000	161,000	161,000
TOTAL: PR/WK	00000	2,998	6,181,080	6,181,080	149,382	8,628,148	8,628,148	8,559,149	2,447,068
TOTAL: INDEX	580027	2,998	6,181,080	6,181,080	149,382	8,628,148	8,628,148	8,559,149	2,447,068
TOTAL: FG/FD	01001	2,998	6,181,080	6,181,080	149,382	8,628,148	8,628,148	8,559,149	2,447,068
TOTAL: PROGRAM	1142	2,998	6,181,080	6,181,080	149,382	8,628,148	8,628,148	8,559,149	2,447,068
TOTAL: SECT	42	2,998	6,181,080	6,181,080	149,382	8,628,148	8,628,148	8,559,149	2,447,068
TOTAL: DIV	01	457,163	6,181,080	6,527,367	323,908	8,628,148	8,628,148	8,559,149	2,100,781

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 PATROL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582015 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,652,489	1,485,134	1,485,134	667,745	1,202,971	1,197,270	1,214,505	-287,864
002	PERM SALARIES-U	63,555,893	56,728,772	57,658,589	32,297,684	65,941,543	65,941,543	65,941,543	8,282,954
010	OVERTIME	3,978,774	5,040,252	6,353,656	1,378,750	9,272,503	8,772,503	8,772,503	2,418,847
012	HOLIDAY PAY	1,897,840	1,986,500	2,244,500	1,137,465	2,428,003	2,428,003	2,428,003	183,503
013	EXT WORK WEEK	12,344	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	59,946	0	0	-78	0	0	0	0
018	PREMIUM PAY	35,349	192,000	192,000	15,603	227,000	227,000	227,000	35,000
019	PREMIUM PAY-UNI	3,436,013	5,254,801	5,250,978	1,720,978	5,490,811	5,490,811	5,490,811	239,833
020	TEMPORARY SALAR	12,239	0	0	0	0	0	0	0
060	MANDATORY FRING	23,148,782	26,459,103	26,484,103	11,323,183	23,948,125	23,939,075	23,228,237	-2,545,028
TOTAL: CATEGORY	06	97,789,669	97,146,562	99,668,960	48,541,330	108,510,956	107,996,205	107,302,602	8,327,245
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	-144	0	0	-243	0	0	0	0
113	TRAINING	1,073	0	0	0	0	0	0	0
190	OTHER NON-PERSO	129,267	350,882	467,609	64,374	453,906	453,906	453,906	-13,703
TOTAL: CATEGORY	10	130,196	350,882	467,609	64,131	453,906	453,906	453,906	-13,703
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	59,006	332,581	363,881	69,087	225,000	225,000	225,000	-138,881
201	PROGRAMMATIC PR	0	126,000	126,000	0	340,000	340,000	340,000	214,000
TOTAL: CATEGORY	12	59,006	458,581	489,881	69,087	565,000	565,000	565,000	75,119

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 PATROL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582015 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	24,000	24,000	24,000	24,000
310	CENTRAL SHOP	0	0	150,000	0	0	0	0	-150,000
312	CIVIL SERVICE	0	5,000	5,000	0	7,983	7,983	7,983	2,983
313	HUMAN RESOURCE-	5,000	0	0	0	0	0	0	0
318	BUILDING REPAIR	0	809,415	809,415	0	1,061,712	1,061,712	1,061,712	252,297
330	LIGHT HEAT&POWE	0	101,061	101,061	0	112,615	105,888	105,888	4,827
343	PARKING & TRAFF	0	0	0	0	40,000	40,000	40,000	40,000
370	WORKERS COMP	5,301,959	5,293,268	5,293,268	1,264,579	5,100,171	5,100,171	5,100,171	-193,097
389	MISC DEPARTMENT	1,122	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	5,308,081	6,208,744	6,358,744	1,264,579	6,346,481	6,339,754	6,339,754	-18,990
TOTAL: PR/WK	00000	103,286,952	104,164,769	106,985,194	49,939,127	115,876,343	115,354,865	114,661,262	8,369,671
TOTAL: INDEX	582015	103,286,952	104,164,769	106,985,194	49,939,127	115,876,343	115,354,865	114,661,262	8,369,671
TOTAL: FG/FD	01001	103,286,952	104,164,769	106,985,194	49,939,127	115,876,343	115,354,865	114,661,262	8,369,671
TOTAL: PROGRAM	1151	103,286,952	104,164,769	106,985,194	49,939,127	115,876,343	115,354,865	114,661,262	8,369,671
TOTAL: SECT	51	103,286,952	104,164,769	106,985,194	49,939,127	115,876,343	115,354,865	114,661,262	8,369,671

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 52 FIELD OPERATIONS
PROGRAM 1456 POLICE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582338 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	84,961	0	0	50,705	0	0	0	0
019	PREMIUM PAY-UNI	0	0	0	12	0	0	0	0
060	MANDATORY FRING	232	0	0	118	0	0	0	0
TOTAL: CATEGORY	06	85,193	0	0	50,835	0	0	0	0
TOTAL: PR/WK	00000	85,193	0	0	50,835	0	0	0	0
TOTAL: INDEX	582338	85,193	0	0	50,835	0	0	0	0
TOTAL: FG/FD	01001	85,193	0	0	50,835	0	0	0	0
TOTAL: PROGRAM	1456	85,193	0	0	50,835	0	0	0	0
TOTAL: SECT	52	85,193	0	0	50,835	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 53 SPECIALIZED PATROL
PROGRAM 1153 SPECIAL OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582114 SFPD-SPECIALIZED PATROL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	280,047	186,083	188,040	186,083
002	PERM SALARIES-U	0	11,260,058	11,260,058	0	11,260,058	11,260,058	11,260,058	0
060	MANDATORY FRING	0	0	0	0	4,313,346	4,290,237	4,168,432	4,290,237
TOTAL: CATEGORY	06	0	11,260,058	11,260,058	0	15,853,451	15,736,378	15,616,530	4,476,320
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	88,582	88,582	88,582	88,582
TOTAL: CATEGORY	10	0	0	0	0	88,582	88,582	88,582	88,582
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	179,333	179,333	179,333	179,333
TOTAL: CATEGORY	12	0	0	0	0	179,333	179,333	179,333	179,333
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	7,250	7,250	7,250	7,250
TOTAL: CATEGORY	24	0	0	0	0	7,250	7,250	7,250	7,250
TOTAL: PR/WK	00000	0	11,260,058	11,260,058	0	16,128,616	16,011,543	15,891,695	4,751,485
TOTAL: INDEX	582114	0	11,260,058	11,260,058	0	16,128,616	16,011,543	15,891,695	4,751,485
TOTAL: FG/FD	01001	0	11,260,058	11,260,058	0	16,128,616	16,011,543	15,891,695	4,751,485
TOTAL: PROGRAM	1153	0	11,260,058	11,260,058	0	16,128,616	16,011,543	15,891,695	4,751,485

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 53 SPECIALIZED PATROL
PROGRAM 1153 SPECIAL OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582114 SFPD-SPECIALIZED PATROL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	53	0	11,260,058	11,260,058	0	16,128,616	16,011,543	15,891,695	4,751,485

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 54 MUNI PROTECTION
PROGRAM 1154 SFPD-MUNI RR PROTECTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582213 SFPD-MUNI RR PROTECTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	0	2,842,499	2,842,499	0	2,842,499	2,842,499	2,842,499	0
060	MANDATORY FRING	0	0	0	0	1,071,907	1,071,907	1,039,674	1,071,907
TOTAL: CATEGORY	06	0	2,842,499	2,842,499	0	3,914,406	3,914,406	3,882,173	1,071,907
TOTAL: PR/WK	00000	0	2,842,499	2,842,499	0	3,914,406	3,914,406	3,882,173	1,071,907
TOTAL: INDEX	582213	0	2,842,499	2,842,499	0	3,914,406	3,914,406	3,882,173	1,071,907
TOTAL: FG/FD	01001	0	2,842,499	2,842,499	0	3,914,406	3,914,406	3,882,173	1,071,907
TOTAL: PROGRAM	1154	0	2,842,499	2,842,499	0	3,914,406	3,914,406	3,882,173	1,071,907
TOTAL: SECT	54	0	2,842,499	2,842,499	0	3,914,406	3,914,406	3,882,173	1,071,907

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 55 FIELD TRAINING (FTO)
PROGRAM 1155 FIELD TRAINING (FTO)

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581637 RECRUIT TRAINING (16-501)								
PROJ/WK PHASE	00101 TRAINING EXPENSE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	-320,026	0	0	0	0	320,026
TOTAL: CATEGORY	12	0	0	-320,026	0	0	0	0	320,026
TOTAL: PR/WK	00101	0	0	-320,026	0	0	0	0	320,026

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 55 FIELD TRAINING (FTO)
PROGRAM 1155 FIELD TRAINING (FTO)

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581637 RECRUIT TRAINING (16-501)								
PROJ/WK PHASE	00102 OFFICERS TRAINING OVERTIME								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	37,050	0	0	0	0	-37,050
TOTAL: CATEGORY	12	0	0	37,050	0	0	0	0	-37,050
TOTAL: PR/WK	00102	0	0	37,050	0	0	0	0	-37,050
TOTAL: INDEX	581637	0	0	-282,976	0	0	0	0	282,976
TOTAL: FG/FD	02362	0	0	-282,976	0	0	0	0	282,976
TOTAL: PROGRAM	1155	0	0	-282,976	0	0	0	0	282,976
TOTAL: SECT	55	0	0	-282,976	0	0	0	0	282,976
TOTAL: DIV	02	103,372,145	118,267,326	120,804,775	49,989,962	135,919,365	135,280,814	134,435,130	14,476,039

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580522 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	904,729	1,418,683	1,418,683	623,879	1,417,080	1,417,080	1,436,366	-1,603
002	PERM SALARIES-U	17,200,157	15,795,989	15,795,989	8,550,579	15,795,732	15,795,732	15,795,732	-257
010	OVERTIME	3,047,663	0	0	1,364,056	0	0	0	0
012	HOLIDAY PAY	92,215	0	0	58,109	0	0	0	0
013	EXT WORK WEEK	1,981	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	10,795	0	0	0	0	0	0	0
018	PREMIUM PAY	7,866	0	0	4,447	0	0	0	0
019	PREMIUM PAY-UNI	602,346	0	0	271,140	0	0	0	0
060	MANDATORY FRING	5,992,383	6,094,815	6,094,815	2,920,834	6,133,592	6,133,592	6,005,269	38,777
TOTAL: CATEGORY	06	27,860,135	23,309,487	23,309,487	13,793,044	23,346,404	23,346,404	23,237,367	36,917
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	6,395	13,600	13,600	7,604	21,600	21,600	21,600	8,000
113	TRAINING	449	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	2,025	4,000	4,000	1,720	4,000	4,000	4,000	0
190	OTHER NON-PERSO	20,488	214,653	214,653	-19,189	327,320	327,320	327,320	112,667
TOTAL: CATEGORY	10	29,357	232,253	232,253	-9,865	352,920	352,920	352,920	120,667
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	215,509	173,800	173,800	86,480	190,770	190,770	190,770	16,970
195	REVOLVING FUND	60,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	275,509	173,800	173,800	86,480	190,770	190,770	190,770	16,970

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580522 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	864	0	0	0	3,000	3,000	3,000	3,000
TOTAL: CATEGORY	24	864	0	0	0	3,000	3,000	3,000	3,000
TOTAL: PR/WK	00000	28,165,865	23,715,540	23,715,540	13,869,659	23,893,094	23,893,094	23,784,057	177,554
TOTAL: INDEX	580522	28,165,865	23,715,540	23,715,540	13,869,659	23,893,094	23,893,094	23,784,057	177,554
TOTAL: FG/FD	01001	28,165,865	23,715,540	23,715,540	13,869,659	23,893,094	23,893,094	23,784,057	177,554
TOTAL: PROGRAM	1111	28,165,865	23,715,540	23,715,540	13,869,659	23,893,094	23,893,094	23,784,057	177,554
TOTAL: SECT	11	28,165,865	23,715,540	23,715,540	13,869,659	23,893,094	23,893,094	23,784,057	177,554

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/V 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580688 NARC FORFEITURE & ASSETS								
PROJ/WK PHASE	04201 NARC FORFEITURE & ASSET SEIZURE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	103,073	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	103,073	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	40,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	40,000	0	0	0	0	0	0	0
TOTAL: PR/WK	04201	143,073	0	0	0	0	0	0	0
TOTAL: INDEX	580688	143,073	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	143,073	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00101 UNALLOCATED								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		-1,186	0	1,186	146	0	0	0	-1,186
TOTAL: CATEGORY	06	-1,186	0	1,186	146	0	0	0	-1,186
TOTAL: PR/WK	00101	-1,186	0	1,186	146	0	0	0	-1,186

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00301 INVESTIGATION 87-88								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	17,395	0	0	0	0	-17,395
TOTAL: CATEGORY	10	0	0	17,395	0	0	0	0	-17,395
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	360	0	0	0	0	-360
201	PROGRAMMATIC PR	0	0	422	0	0	0	0	-422
TOTAL: CATEGORY	12	0	0	782	0	0	0	0	-782
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	2,362	0	0	0	0	-2,362
231	EQUIPMENT LEASE	0	0	-15,103	0	0	0	0	15,103
TOTAL: CATEGORY	24	0	0	-12,741	0	0	0	0	12,741
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	0	0	-5,435	0	0	0	0	5,435
TOTAL: CATEGORY	30	0	0	-5,435	0	0	0	0	5,435
TOTAL: PR/WK	00301	0	0	1	0	0	0	0	-1

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00401 EDUCATION - 87-88								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	1,691	0	0	0	0	-1,691
190	OTHER NON-PERSO	0	0	-150	0	0	0	0	150
TOTAL: CATEGORY	10	0	0	1,541	0	0	0	0	-1,541
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-6,005	0	0	0	0	6,005
201	PROGRAMMATIC PR	0	0	-59	0	0	0	0	59
TOTAL: CATEGORY	12	0	0	-6,064	0	0	0	0	6,064
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	6,660	0	0	0	0	-6,660
231	EQUIPMENT LEASE	0	0	-2,136	0	0	0	0	2,136
TOTAL: CATEGORY	24	0	0	4,524	0	0	0	0	-4,524
TOTAL: PR/WK	00401	0	0	1	0	0	0	0	-1

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00501 ENFORCEMENT 87-88								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-10,216	0	0	0	0	10,216
060	MANDATORY FRING	0	0	-10	0	0	0	0	10
TOTAL: CATEGORY	06	0	0	-10,226	0	0	0	0	10,226
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	2,752	0	0	0	0	-2,752
TOTAL: CATEGORY	10	0	0	2,752	0	0	0	0	-2,752
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-8,192	0	0	0	0	8,192
201	PROGRAMMATIC PR	0	0	213,875	0	0	0	0	-213,875
TOTAL: CATEGORY	12	0	0	205,683	0	0	0	0	-205,683
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-104,121	0	0	0	0	104,121
231	EQUIPMENT LEASE	0	0	-11,427	0	0	0	0	11,427
TOTAL: CATEGORY	24	0	0	-115,548	0	0	0	0	115,548
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	-71,602	0	0	0	0	71,602
318	BUILDING REPAIR	0	0	-11,059	0	0	0	0	11,059

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00501 ENFORCEMENT 87-88								
TOTAL: CATEGORY	30	0	0	-82,661	0	0	0	0	82,661
TOTAL: PR/WK	00501	0	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
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PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00601 SFPD/AIRPORT 87-88								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-252,599	0	0	0	0	252,599
060	MANDATORY FRING	0	0	-7	0	0	0	0	7
TOTAL: CATEGORY	06	0	0	-252,606	0	0	0	0	252,606
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	-4,666	0	0	0	0	4,666
190	OTHER NON-PERSO	0	0	592,179	0	0	0	0	-592,179
TOTAL: CATEGORY	10	0	0	587,513	0	0	0	0	-587,513
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	473	0	-10,704	0	0	0	0	10,704
201	PROGRAMMATIC PR	0	0	-1,066	0	0	0	0	1,066
TOTAL: CATEGORY	12	473	0	-11,770	0	0	0	0	11,770
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-266,358	0	0	0	0	266,358
231	EQUIPMENT LEASE	0	0	-43,865	0	0	0	0	43,865
TOTAL: CATEGORY	24	0	0	-310,223	0	0	0	0	310,223
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-12,913	0	0	0	0	12,913

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND									
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0									
PROJ/WK PHASE 00601 SFPD/AIRPORT 87-88									
TOTAL: CATEGORY 30		0	0	-12,913	0	0	0	0	12,913
TOTAL: PR/WK 00601		473	0	1	0	0	0	0	-1

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
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PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00701 PAL PROGRAM - OCEANVIEW PLAYGROUND								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-94,845	0	0	0	0	94,845
060	MANDATORY FRING	0	0	-483	0	0	0	0	483
TOTAL: CATEGORY	06	0	0	-95,328	0	0	0	0	95,328
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	95,329	0	0	0	0	-95,329
TOTAL: CATEGORY	12	0	0	95,329	0	0	0	0	-95,329
TOTAL: PR/WK	00701	0	0	1	0	0	0	0	-1

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
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.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00801 S.F.SAFE ANTI-DRUG PROGRAM								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	583	0	0	0	0	-583
TOTAL: CATEGORY	10	0	0	583	0	0	0	0	-583
TOTAL: PR/WK	00801	0	0	583	0	0	0	0	-583

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
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PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	00802 S.F.SAFE ANTI-DRUG PRGM								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	536	0	0	0	0	-536
TOTAL: CATEGORY	10	0	0	536	0	0	0	0	-536
TOTAL: PR/WK	00802	0	0	536	0	0	0	0	-536

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND									
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0									
PROJ/WK PHASE 00901 SUBSTANCE ABUSE PROGRAM									
CATEGORY 06 LABOR COSTS									
010	OVERTIME	383	0	-134,069	0	0	0	0	134,069
060	MANDATORY FRING	0	0	-393	0	0	0	0	393
TOTAL: CATEGORY 06		383	0	-134,462	0	0	0	0	134,462
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	-51,660	0	0	0	0	51,660
113	TRAINING	0	0	-497	0	0	0	0	497
190	OTHER NON-PERSO	0	0	-100	0	0	0	0	100
TOTAL: CATEGORY 10		0	0	-52,257	0	0	0	0	52,257
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	0	-151,530	0	0	0	0	151,530
201	PROGRAMMATIC PR	0	0	344,108	0	0	0	0	-344,108
TOTAL: CATEGORY 12		0	0	192,578	0	0	0	0	-192,578
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	0	0	-1,278	0	0	0	0	1,278
231	EQUIPMENT LEASE	0	0	-3,178	0	0	0	0	3,178
TOTAL: CATEGORY 24		0	0	-4,456	0	0	0	0	4,456
TOTAL: PR/WK 00901		383	0	1,403	0	0	0	0	-1,403

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
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.DIVISION 03 INVESTIGATIVE OPERATIONS
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PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01001 NARC FORFEITURE								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		313	0	-313	0	0	0	0	313
TOTAL: CATEGORY	06	313	0	-313	0	0	0	0	313
CATEGORY	30 SERVICES OF OTHER DEPTS								
327 DISTRICT ATTORN		0	172,000	172,000	0	172,000	172,000	172,000	0
389 MISC DEPARTMENT		150,000	0	1,907	0	0	0	0	-1,907
TOTAL: CATEGORY	30	150,000	172,000	173,907	0	172,000	172,000	172,000	-1,907
TOTAL: PR/WK	01001	150,313	172,000	173,594	0	172,000	172,000	172,000	-1,594

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
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PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01201 N.E.T. FY 89-90								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	150,000	0	0	0	0	-150,000
TOTAL: CATEGORY	06	0	0	150,000	0	0	0	0	-150,000
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	8,059	50	0	0	0	-8,059
TOTAL: CATEGORY	10	0	0	8,059	50	0	0	0	-8,059
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	4,188	0	0	0	0	-4,188
201	PROGRAMMATIC PR	0	0	-282	0	0	0	0	282
TOTAL: CATEGORY	12	0	0	3,906	0	0	0	0	-3,906
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-134,951	0	0	0	0	134,951
TOTAL: CATEGORY	24	0	0	-134,951	0	0	0	0	134,951
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	-42,153	0	0	0	0	42,153
301	FIRE	0	0	89,000	0	0	0	0	-89,000
309	ELECTRICITY	0	0	-57,894	0	0	0	0	57,894
318	BUILDING REPAIR	0	0	-15,536	0	0	0	0	15,536

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01201 N.E.T. FY 89-90								
TOTAL: CATEGORY	30	0	0	-26,583	0	0	0	0	26,583
TOTAL: PR/WK	01201	0	0	431	50	0	0	0	-431

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01301 BOEDEKKER PARK PROJECT								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-132,338	0	0	0	0	132,338
013	EXT WORK WEEK	0	0	-14,853	0	0	0	0	14,853
060	MANDATORY FRING	0	0	-680	0	0	0	0	680
TOTAL: CATEGORY	06	0	0	-147,871	0	0	0	0	147,871
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-275	0	0	0	0	275
201	PROGRAMMATIC PR	0	0	148,146	0	0	0	0	-148,146
TOTAL: CATEGORY	12	0	0	147,871	0	0	0	0	-147,871
TOTAL: PR/WK	01301	0	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01401 OCJP GRANT MATCH								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-31,113	0	0	0	0	31,113
060	MANDATORY FRING	0	0	-146	0	0	0	0	146
TOTAL: CATEGORY	06	0	0	-31,259	0	0	0	0	31,259
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-41,900	0	0	0	0	41,900
113	TRAINING	0	0	-300	0	0	0	0	300
TOTAL: CATEGORY	10	0	0	-42,200	0	0	0	0	42,200
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-25,680	0	0	0	0	25,680
201	PROGRAMMATIC PR	0	0	99,139	0	0	0	0	-99,139
TOTAL: CATEGORY	12	0	0	73,459	0	0	0	0	-73,459
TOTAL: PR/WK	01401	0	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01501 US NAVY LEASE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	7,812	0	4,188	0	0	0	0	-4,188
TOTAL: CATEGORY	10	7,812	0	4,188	0	0	0	0	-4,188
TOTAL: PR/WK	01501	7,812	0	4,188	0	0	0	0	-4,188

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01601 BOXING PROGRAM								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-11,036	0	0	0	0	11,036
060	MANDATORY FRING	0	0	-33	0	0	0	0	33
TOTAL: CATEGORY	06	0	0	-11,069	0	0	0	0	11,069
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-1,798	0	0	0	0	1,798
190	OTHER NON-PERSO	0	0	-2,083	0	0	0	0	2,083
TOTAL: CATEGORY	10	0	0	-3,881	0	0	0	0	3,881
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-3,551	0	0	0	0	3,551
201	PROGRAMMATIC PR	0	0	33,155	0	0	0	0	-33,155
TOTAL: CATEGORY	12	0	0	29,604	0	0	0	0	-29,604
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-5,302	0	0	0	0	5,302
TOTAL: CATEGORY	24	0	0	-5,302	0	0	0	0	5,302
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	-4,018	0	0	0	0	4,018

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01601 BOXING PROGRAM								
TOTAL: CATEGORY	30	0	0	-4,018	0	0	0	0	4,018
TOTAL: PR/WK	01601	0	0	5,334	0	0	0	0	-5,334

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01701 N.E.T. FY 90-91								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-12,788	0	0	0	0	12,788
060	MANDATORY FRING	0	0	-55	0	0	0	0	55
TOTAL: CATEGORY	06	0	0	-12,843	0	0	0	0	12,843
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-61,056	0	0	0	0	61,056
TOTAL: CATEGORY	10	0	0	-61,056	0	0	0	0	61,056
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-946	0	0	0	0	946
201	PROGRAMMATIC PR	0	0	184,481	0	0	0	0	-184,481
TOTAL: CATEGORY	12	0	0	183,535	0	0	0	0	-183,535
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-17,410	0	0	0	0	17,410
231	EQUIPMENT LEASE	0	0	-11,094	0	0	0	0	11,094
TOTAL: CATEGORY	24	0	0	-28,504	0	0	0	0	28,504
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	-58,130	0	0	0	0	58,130
316	BUILDING REPAIR	0	0	-21,534	0	0	0	0	21,534

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND									
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0									
PROJ/WK PHASE 01701 N.E.T. FY 90-91									
TOTAL: CATEGORY 30		0	0	-79,664	0	0	0	0	79,664
TOTAL: PR/WK 01701		0	0	1,468	0	0	0	0	-1,468

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01800 N.E.T. - 91-92								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,302	0	-1,302	0	0	0	0	1,302
TOTAL: CATEGORY	24	1,302	0	-1,302	0	0	0	0	1,302
TOTAL: PR/WK	01800	1,302	0	-1,302	0	0	0	0	1,302

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01801 N.E.T.- 91-92								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	0	0	-233	0	0	0	0	233
010	OVERTIME	194,690	0	103,292	430	0	0	0	-103,292
013	EXT WORK WEEK	0	0	-11,141	0	0	0	0	11,141
014	DIFFERENTIAL PA	0	0	-9	0	0	0	0	9
019	PREMIUM PAY-UNI	35	0	-45	0	0	0	0	45
060	MANDATORY FRING	188	0	2,551	1	0	0	0	-2,551
070	OTHER FRINGE BE	0	0	14	0	0	0	0	-14
TOTAL: CATEGORY	06	194,913	0	94,429	431	0	0	0	-94,429
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	114,083	0	-3,023	18,596	0	0	0	3,023
TOTAL: CATEGORY	10	114,083	0	-3,023	18,596	0	0	0	3,023
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,025	0	7,195	0	0	0	0	-7,195
201	PROGRAMMATIC PR	0	0	-100,000	0	0	0	0	100,000
TOTAL: CATEGORY	12	2,025	0	-92,805	0	0	0	0	92,805
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,050	0	-16,177	0	0	0	0	16,177
231	EQUIPMENT LEASE	0	0	46,868	0	0	0	0	-46,868
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	01801 N.E.T.- 91-92								
		1,050	0	30,691	0	0	0	0	-30,691
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	14,980	30,609	0	0	0	-14,980
310	CENTRAL SHOP	0	0	26,000	0	0	0	0	-26,000
318	BUILDING REPAIR	3,050	0	25,080	0	0	0	0	-25,080
TOTAL: CATEGORY	30	3,050	0	66,060	30,609	0	0	0	-66,060
TOTAL: PR/WK	01801	315,121	0	95,352	49,636	0	0	0	-95,352

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	02001 MIDDLE SCHOOL LAW ENF.PROGRAM								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-59,925	0	0	0	0	59,925
060	MANDATORY FRING	0	0	-111	0	0	0	0	111
TOTAL: CATEGORY	06	0	0	-60,036	0	0	0	0	60,036
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-466	0	0	0	0	466
TOTAL: CATEGORY	10	0	0	-466	0	0	0	0	466
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-37,565	0	0	0	0	37,565
201	PROGRAMMATIC PR	0	0	109,312	0	0	0	0	-109,312
TOTAL: CATEGORY	12	0	0	71,747	0	0	0	0	-71,747
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	-11,245	0	0	0	0	11,245
TOTAL: CATEGORY	24	0	0	-11,245	0	0	0	0	11,245
TOTAL: PR/WK	02001	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	02101 PAL PROGRAM-GARFIELD PARK								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	-64,302	0	0	0	0	64,302
013	EXT WORK WEEK	0	0	-361	0	0	0	0	361
060	MANDATORY FRING	0	0	-235	0	0	0	0	235
TOTAL: CATEGORY	06	0	0	-64,898	0	0	0	0	64,898
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	64,899	0	0	0	0	-64,899
TOTAL: CATEGORY	12	0	0	64,899	0	0	0	0	-64,899
TOTAL: PR/WK	02101	0	0	1	0	0	0	0	-1

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	02301 YOUTH PROGRAMS								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	191,229	0	-539,669	128,679	0	0	0	539,669
013	EXT WORK WEEK	0	0	-1,320	0	0	0	0	1,320
060	MANDATORY FRING	717	0	-1,808	532	0	0	0	1,808
070	OTHER FRINGE BE	0	0	5	0	0	0	0	-5
TOTAL: CATEGORY	06	191,946	0	-542,792	129,211	0	0	0	542,792
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	154	0	-3,039	0	0	0	0	3,039
TOTAL: CATEGORY	10	154	0	-3,039	0	0	0	0	3,039
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	242	0	-3,235	0	0	0	0	3,235
201	PROGRAMMATIC PR	0	268,000	830,250	0	282,000	282,000	282,000	-548,250
TOTAL: CATEGORY	12	242	268,000	827,015	0	282,000	282,000	282,000	-545,015
TOTAL: PR/WK	02301	192,342	268,000	281,184	129,211	282,000	282,000	282,000	816

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	02401 NARCOTIC CONTINGENCY FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	35,500	0	-40,000	0	0	0	0	40,000
TOTAL: CATEGORY	10	35,500	0	-40,000	0	0	0	0	40,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	40,000	0	0	0	0	-40,000
TOTAL: CATEGORY	12	0	0	40,000	0	0	0	0	-40,000
TOTAL: PR/WK	02401	35,500	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0								
PROJ/WK PHASE	02501 RADIO SYSTEN LEASE/PURCHASE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	40,000	0	0	0	0	-40,000
TOTAL: CATEGORY	12	0	0	40,000	0	0	0	0	-40,000
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	0	0	20,000	0	693,000	693,000	693,000	673,000
TOTAL: CATEGORY	24	0	0	20,000	0	693,000	693,000	693,000	673,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	2,153	0	-24,925	0	0	0	0	24,925
TOTAL: CATEGORY	30	2,153	0	-24,925	0	0	0	0	24,925
TOTAL: PR/WK	02501	2,153	0	35,075	0	693,000	693,000	693,000	657,925
TOTAL: INDEX	580324	704,213	440,000	599,037	179,043	1,147,000	1,147,000	1,147,000	547,963
TOTAL: FG/FD	02005	704,213	440,000	599,037	179,043	1,147,000	1,147,000	1,147,000	547,963
TOTAL: PROGRAM	1113	847,286	440,000	599,037	179,043	1,147,000	1,147,000	1,147,000	547,963
TOTAL: SECT	13	847,286	440,000	599,037	179,043	1,147,000	1,147,000	1,147,000	547,963
TOTAL: DIV	03	29,013,151	24,155,540	24,314,577	14,048,702	25,040,094	25,040,094	24,931,057	725,517

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911/COMMUNICATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FC/FD	01001 GENERAL FUND								
INDEX CODE	581082 911-POLICE COMM-COMPUTER OPER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,914,463	6,724,002	6,724,002	2,667,953	6,814,424	6,814,424	6,911,597	90,422
002	PERM SALARIES-U	475,078	0	0	65,724	0	0	0	0
010	OVERTIME	376,884	0	0	183,391	0	0	0	0
012	HOLIDAY PAY	142,313	160,000	160,000	72,803	0	0	0	-160,000
013	EXT WORK WEEK	2,495	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	-403	0	0	0	0	0	0	0
018	PREMIUM PAY	233,511	197,000	197,000	158,308	197,000	197,000	197,000	0
019	PREMIUM PAY-UNI	14,812	0	0	1,001	0	0	0	0
060	MANDATORY FRING	1,226,377	1,584,974	1,584,974	605,792	1,676,117	1,676,117	1,875,658	91,143
TOTAL: CATEGORY	06	7,385,530	8,665,976	8,665,976	3,754,972	8,687,541	8,687,541	8,984,255	21,565
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	576,095	576,095	0	438,800	438,800	438,800	-137,295
112	TRAVEL	106	0	0	0	0	0	0	0
113	TRAINING	0	11,800	11,800	1,000	27,700	27,700	27,700	15,900
190	OTHER NON-PERSO	968,013	1,873,550	1,873,550	14,991	194,950	194,950	194,950	-1,678,600
TOTAL: CATEGORY	10	968,119	2,461,445	2,461,445	15,991	661,450	661,450	661,450	-1,799,995
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	2,900	2,900	0	1,873,000	1,873,000	1,873,000	1,870,100
130	MAT & SUPPLIES	59,976	115,529	32,229	24,013	140,385	140,385	140,385	108,156
201	PROGRAMMATIC PR	0	200,000	176,952	0	125,000	125,000	125,000	-51,952
TOTAL: CATEGORY	12	59,976	318,429	212,081	24,013	2,138,385	2,138,385	2,138,385	1,926,304

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911/COMMUNICATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581082 911-POLICE COMM-COMPUTER OPER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	50,914	22,000	33,881	12,253	425,300	425,300	425,300	391,419
231	EQUIPMENT LEASE	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL: CATEGORY	24	50,914	22,000	33,881	12,253	475,300	475,300	475,300	441,419
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	1,807,016	1,807,016	0	60,690	60,690	60,690	-1,746,326
308	PUBLIC WORKS-GE	7,345	0	0	0	0	0	0	0
309	ELECTRICITY	19,351	477,350	737,111	19,082	1,172,042	1,172,042	1,172,042	434,931
318	BUILDING REPAIR	34,366	0	14,990	0	50,000	50,000	50,000	35,010
340	CONTROLLER-DATA	0	638,012	638,012	0	2,278,045	2,278,045	2,278,045	1,640,033
389	MISC DEPARTMENT	63,618	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	124,680	2,922,378	3,197,129	19,082	3,560,777	3,560,777	3,560,777	363,648
TOTAL: PR/WK	00000	8,589,219	14,390,228	14,570,512	3,826,311	15,523,453	15,523,453	15,820,167	952,941
TOTAL: INDEX	581082	8,589,219	14,390,228	14,570,512	3,826,311	15,523,453	15,523,453	15,820,167	952,941
TOTAL: FG/FD	01001	8,589,219	14,390,228	14,570,512	3,826,311	15,523,453	15,523,453	15,820,167	952,941
TOTAL: PROGRAM	1122	8,589,219	14,390,228	14,570,512	3,826,311	15,523,453	15,523,453	15,820,167	952,941
TOTAL: SECT	22	8,589,219	14,390,228	14,570,512	3,826,311	15,523,453	15,523,453	15,820,167	952,941

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 23 SPECIALIZED INVESTIGATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581025 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	498,285	0	0	2,955	0	0	0	0
002	PERM SALARIES-U	126,671	0	0	0	0	0	0	0
012	HOLIDAY PAY	1,152	0	0	0	0	0	0	0
018	PREMIUM PAY	2,642	0	0	104	0	0	0	0
019	PREMIUM PAY-UNI	1,196	0	0	0	0	0	0	0
060	MANDATORY FRING	136,905	0	0	638	0	0	0	0
TOTAL: CATEGORY	06	766,851	0	0	3,697	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	181	0	0	0	0
190	OTHER NON-PERSO	4,380	45,200	145,200	107,700	0	0	0	-145,200
TOTAL: CATEGORY	10	4,380	45,200	145,200	107,881	0	0	0	-145,200
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-3,372	0	0	540	0	0	0	0
201	PROGRAMMATIC PR	0	100,000	0	0	0	0	0	0
TOTAL: CATEGORY	12	-3,372	100,000	0	540	0	0	0	0
TOTAL: PR/WK	00000	767,859	145,200	145,200	112,118	0	0	0	-145,200
TOTAL: INDEX	581025	767,859	145,200	145,200	112,118	0	0	0	-145,200
TOTAL: FG/FD	01001	767,859	145,200	145,200	112,118	0	0	0	-145,200
TOTAL: PROGRAM	1111	767,859	145,200	145,200	112,118	0	0	0	-145,200
TOTAL: SECT	23	767,859	145,200	145,200	112,118	0	0	0	-145,200

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 TAXI ENFORCEMNET FUND
PROGRAM 1116 TAXI ENFORCEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02011 TAXICAB ENFORCEMENT FUND								
INDEX CODE	580399 TAXI ENFORCEMNT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	45,958	100,000	94,500	28,833	140,000	140,000	140,000	45,500
020	TEMPORARY SALAR	0	0	5,000	0	10,000	10,000	10,000	5,000
060	MANDATORY FRING	264	1,625	2,125	414	2,438	2,438	2,438	313
TOTAL: CATEGORY	06	46,222	101,625	101,625	29,247	152,438	152,438	152,438	50,813
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	4,651	6,800	6,800	1,663	6,800	6,800	6,800	0
144	MEMBERSHIP DUES	95	100	100	0	300	300	300	200
190	OTHER NON-PERSO	3,700	12,200	12,200	0	52,200	52,200	52,200	40,000
TOTAL: CATEGORY	10	8,446	19,100	19,100	1,663	59,300	59,300	59,300	40,200
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,279	5,000	5,000	0	12,600	12,600	12,600	7,600
TOTAL: CATEGORY	12	2,279	5,000	5,000	0	12,600	12,600	12,600	7,600
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	51,423	103,500	103,500	4,300	81,600	81,600	81,600	-21,900
TOTAL: CATEGORY	24	51,423	103,500	103,500	4,300	81,600	81,600	81,600	-21,900
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	3,039	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 TAXI ENFORCEMNET FUND
PROGRAM 1116 TAXI ENFORCEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02011 TAXICAB ENFORCEMENT FUND								
INDEX CODE	580399 TAXI ENFORCEMNT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
310	CENTRAL SHOP	15,000	17,400	17,400	0	20,000	20,000	20,000	2,600
316	CENTRAL SHOP	5,000	5,000	5,000	0	5,000	5,000	5,000	0
318	BUILDING REPAIR	0	5,000	5,000	0	5,000	5,000	5,000	0
360	PUC	0	3,000	3,000	0	4,500	4,500	4,500	1,500
389	MISC DEPARTMENT	2,500	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	25,539	30,400	30,400	0	34,500	34,500	34,500	4,100
TOTAL: PR/WK	00000	133,909	259,625	259,625	35,210	340,438	340,438	340,438	80,813
TOTAL: INDEX	580399	133,909	259,625	259,625	35,210	340,438	340,438	340,438	80,813
TOTAL: FG/FD	02011	133,909	259,625	259,625	35,210	340,438	340,438	340,438	80,813
TOTAL: PROGRAM	1116	133,909	259,625	259,625	35,210	340,438	340,438	340,438	80,813
TOTAL: SECT	25	133,909	259,625	259,625	35,210	340,438	340,438	340,438	80,813

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,645,904	4,302,155	4,302,155	2,221,783	4,496,637	4,382,191	4,444,339	80,036
002	PERM SALARIES-U	8,914,343	5,767,460	5,767,460	4,723,650	7,192,659	7,192,659	7,192,659	1,425,199
010	OVERTIME	607,383	0	0	380,707	0	0	0	0
012	HOLIDAY PAY	74,548	0	0	56,002	0	0	0	0
013	EXT WORK WEEK	49	0	0	0	0	0	0	0
014	DIFFERENTIAL PA	4,807	0	0	0	0	0	0	0
018	PREMIUM PAY	71,230	79,000	79,000	52,265	79,000	79,000	79,000	0
019	PREMIUM PAY-UNI	281,219	0	0	167,409	0	0	0	0
060	MANDATORY FRING	3,687,802	2,638,303	2,638,303	2,031,935	3,724,547	3,692,317	3,799,288	1,054,014
TOTAL: CATEGORY	06	17,287,285	12,786,918	12,786,918	9,633,751	15,492,843	15,346,167	15,515,286	2,559,249
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	435,361	0	0	37,073	0	0	0	0
112	TRAVEL	2,684	0	0	5,800	0	0	0	0
113	TRAINING	6,332	401,750	401,750	17,803	701,750	701,750	701,750	300,000
190	OTHER NON-PERSO	692,775	1,011,372	1,011,372	383,169	1,143,158	1,143,158	1,143,158	131,786
TOTAL: CATEGORY	10	1,137,152	1,413,122	1,413,122	443,845	1,844,908	1,844,908	1,844,908	431,786
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,416,143	1,563,426	1,563,426	505,805	2,270,876	1,920,876	1,920,876	357,450
201	PROGRAMMATIC PR	0	400,000	400,000	0	400,000	400,000	400,000	0
TOTAL: CATEGORY	12	1,416,143	1,963,426	1,963,426	505,805	2,670,876	2,320,876	2,320,876	357,450

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	163,833	34,023	34,023	9,235	0	0	0	-34,023
231	EQUIPMENT LEASE	0	512,778	512,778	0	858,900	858,900	858,900	346,122
233	EQ. LEASE/PURCH	1,610,694	2,278,540	2,278,540	1,020,707	2,273,100	2,247,450	2,247,450	-31,090
TOTAL: CATEGORY	24	1,774,527	2,825,341	2,825,341	1,029,942	3,132,000	3,106,350	3,106,350	281,009
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	6,000	24,000	24,000	0	0	0	0	-24,000
304	MEDICAL SERVICE	0	25,000	25,000	0	25,000	25,000	25,000	0
308	PUBLIC WORKS-GE	29,778	0	0	0	0	0	0	0
309	ELECTRICITY	298,093	0	0	0	0	0	0	0
310	CENTRAL SHOP	1,643,244	1,722,549	1,722,549	0	2,100,000	2,100,000	2,100,000	377,451
313	HUMAN RESOURCE-	0	0	0	0	1,858	1,858	1,858	1,858
316	CENTRAL SHOP	896,300	829,000	829,000	0	920,000	920,000	920,000	91,000
318	BUILDING REPAIR	662,525	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	109,237	0	0	0	0	0	0	0
333	CHIEF ADMIN OFF	0	10,000	10,000	0	10,000	10,000	10,000	0
335	TOXICS WASTE &	2,655	30,166	30,166	0	33,793	33,793	33,793	3,627
340	CONTROLLER-DATA	471,321	0	0	0	0	0	0	0
347	COMMISSION ON T	0	0	0	0	0	15,000	15,000	15,000
350	REPRODUCTION	45,989	75,000	75,000	-8,273	75,000	75,000	75,000	0
389	MISC DEPARTMENT	1,399,363	15,000	15,000	0	15,000	0	0	-15,000
TOTAL: CATEGORY	30	5,564,505	2,730,715	2,730,715	-8,273	3,180,651	3,180,651	3,180,651	449,936
TOTAL: PR/WK	00000	27,179,612	21,719,522	21,719,522	11,605,070	26,321,278	25,798,952	25,968,071	4,079,430
TOTAL: INDEX	581058	27,179,612	21,719,522	21,719,522	11,605,070	26,321,278	25,798,952	25,968,071	4,079,430
TOTAL: FG/FD	01001	27,179,612	21,719,522	21,719,522	11,605,070	26,321,278	25,798,952	25,968,071	4,079,430

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	1126	27,179,612	21,719,522	21,719,522	11,605,070	26,321,278	25,798,952	25,968,071	4,079,430
TOTAL: SECT	26	27,179,612	21,719,522	21,719,522	11,605,070	26,321,278	25,798,952	25,968,071	4,079,430

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 41 COMMUNITY SERVICES
PROGRAM 1118 SAFE CONTRACT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580316 SFPD-S.A.F.E.CONTRACT								
PROJ/WK PHASE	07601 S.FRANCISCO S A F E- INC								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	454,460	486,460	486,463	195,727	542,250	542,250	542,250	55,787
TOTAL: CATEGORY	10	454,460	486,460	486,463	195,727	542,250	542,250	542,250	55,787
TOTAL: PR/WK	07601	454,460	486,460	486,463	195,727	542,250	542,250	542,250	55,787
TOTAL: INDEX	580316	454,460	486,460	486,463	195,727	542,250	542,250	542,250	55,787
TOTAL: FG/FD	01001	454,460	486,460	486,463	195,727	542,250	542,250	542,250	55,787
TOTAL: PROGRAM	1118	454,460	486,460	486,463	195,727	542,250	542,250	542,250	55,787
TOTAL: SECT	41	454,460	486,460	486,463	195,727	542,250	542,250	542,250	55,787

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 45 CONSENT DECREE
PROGRAM 1145 SFPD-CONSENT DECREE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580506 CONSENT DECREE UNIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	418,182	353,971	353,971	194,711	657,777	657,777	665,801	303,806
002	PERM SALARIES-U	61,652	0	0	78,585	0	0	0	0
010	OVERTIME	2,148	0	0	8,592	0	0	0	0
018	PREMIUM PAY	857	0	0	476	0	0	0	0
019	PREMIUM PAY-UNI	136	0	0	1,099	0	0	0	0
060	MANDATORY FRING	100,774	94,212	94,212	64,691	150,076	150,076	174,131	55,864
TOTAL: CATEGORY	06	583,749	448,183	448,183	348,154	807,853	807,853	839,932	359,670
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	555	0	250,000	0	275,000	275,000	275,000	25,000
112	TRAVEL	33,076	35,000	35,000	18,819	0	0	0	-35,000
113	TRAINING	42,740	10,000	10,000	1,545	21,800	21,800	21,800	11,800
190	OTHER NON-PERSO	189,179	1,004,050	982,545	45,757	1,585,050	1,585,050	1,585,050	602,505
TOTAL: CATEGORY	10	265,552	1,049,050	1,277,545	66,121	1,881,850	1,881,850	1,881,850	604,305
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	6,311	4,200	4,200	2,186	4,463	4,463	4,463	263
TOTAL: CATEGORY	12	6,311	4,200	4,200	2,186	4,463	4,463	4,463	263
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	4,547	0	0	0	0	0	0	0
304	MEDICAL SERVICE	0	45,000	45,000	0	45,000	45,000	45,000	0
340	CONTROLLER-DATA	1,125	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 45 CONSENT DECREE
PROGRAM 1145 SFPD-CONSENT DECREE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580506 CONSENT DECREE UNIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
389	MISC DEPARTMENT	2,062	0	21,505	0	0	0	0	-21,505
TOTAL: CATEGORY	30	7,734	45,000	66,505	0	45,000	45,000	45,000	-21,505
TOTAL: PR/WK	00000	863,346	1,546,433	1,796,433	416,461	2,739,166	2,739,166	2,771,245	942,733
TOTAL: INDEX	580506	863,346	1,546,433	1,796,433	416,461	2,739,166	2,739,166	2,771,245	942,733
TOTAL: FG/FD	01001	863,346	1,546,433	1,796,433	416,461	2,739,166	2,739,166	2,771,245	942,733
TOTAL: PROGRAM	1145	863,346	1,546,433	1,796,433	416,461	2,739,166	2,739,166	2,771,245	942,733
TOTAL: SECT	45	863,346	1,546,433	1,796,433	416,461	2,739,166	2,739,166	2,771,245	942,733
TOTAL: DIV	04	37,988,405	38,547,468	38,977,755	16,190,897	45,466,585	44,944,259	45,442,171	5,966,504

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581629 ACADAMY-PEACE OFFICER TRAININ								
PROJ/WK PHASE	00101 TRAINING EXPENSE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	58,121	0	-1,227,127	31,264	0	0	0	1,227,127
019	PREMIUM PAY-UNI	1	0	-1	9	0	0	0	1
060	MANDATORY FRING	591	0	-4,562	448	0	0	0	4,562
TOTAL: CATEGORY	06	58,713	0	-1,231,690	31,721	0	0	0	1,231,690
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-39,641	0	0	0	0	39,641
112	TRAVEL	66	0	-66	0	0	0	0	66
113	TRAINING	460,093	0	1,931,131	227,720	0	0	0	-1,931,131
144	MEMBERSHIP DUES	0	0	-105	0	0	0	0	105
190	OTHER NON-PERSO	23,841	0	477,752	1,255	0	0	0	-477,752
TOTAL: CATEGORY	10	484,000	0	2,369,071	228,975	0	0	0	-2,369,071
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	19,392	0	-419,975	2,164	0	0	0	419,975
201	PROGRAMMATIC PR	0	0	394,294	0	0	0	0	-394,294
TOTAL: CATEGORY	12	19,392	0	-25,681	2,164	0	0	0	25,681
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	34,515	0	-242,515	0	0	0	0	242,515
231	EQUIPMENT LEASE	27,532	0	-106,306	0	0	0	0	106,306
TOTAL: CATEGORY	24								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** ORIGINAL BUDGET	FISCAL YEAR 1994-95 ********** REVISED BUDGET	IST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 ********** MAYORS UNSTD	MAYORS STD	********** UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581629 ACADAMY-PEACE OFFICER TRAININ								
PROJ/WK PHASE	00101 TRAINING EXPENSE								
		62,047	0	-348,821	0	0	0	0	348,821
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	-1,120	0	0	0	0	1,120
309	ELECTRICITY	0	0	-56,785	0	0	0	0	56,785
313	HUMAN RESOURCE-	0	0	-2,732	0	0	0	0	2,732
318	BUILDING REPAIR	0	0	-4,237	0	0	0	0	4,237
319	PUBLIC WORKS-ST	0	0	-11,350	0	0	0	0	11,350
335	TOXICS WASTE &	123	0	0	0	0	0	0	0
340	CONTROLLER-DATA	4,725	0	-4,925	0	0	0	0	4,925
350	REPRODUCTION	0	0	-8,399	0	0	0	0	8,399
389	MISC DEPARTMENT	0	0	-13,991	0	0	0	0	13,991
TOTAL: CATEGORY	30	4,848	0	-103,539	0	0	0	0	103,539
TOTAL: PR/WK	00101	629,000	0	659,340	262,860	0	0	0	-659,340

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581629 ACADAMY-PEACE OFFICER TRAININ								
PROJ/WK PHASE	00102 OFFICERS TRAINING OVERTIME								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	-54	0	0	0	0	54
TOTAL: CATEGORY	06	0	0	-54	0	0	0	0	54
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	0	-36,725	0	0	0	0	36,725
TOTAL: CATEGORY	12	0	0	-36,725	0	0	0	0	36,725
TOTAL: PR/WK	00102	0	0	-36,779	0	0	0	0	36,779
TOTAL: INDEX	581629	629,000	0	622,561	262,860	0	0	0	-622,561
TOTAL: FG/FD	02362	629,000	0	622,561	262,860	0	0	0	-622,561
TOTAL: PROGRAM	1132	629,000	0	622,561	262,860	0	0	0	-622,561
TOTAL: SECT	32	629,000	0	622,561	262,860	0	0	0	-622,561

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 WORK ORDER PERFORMING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	580498 POLICE SERV TO OTH DEPT PORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	78,301	241,839	241,839	37,706	241,839	241,839	241,839	0
060	MANDATORY FRING	166	3,930	3,930	128	3,930	3,930	3,930	0
TOTAL: CATEGORY	06	78,467	245,769	245,769	37,834	245,769	245,769	245,769	0
TOTAL: PR/WK	00000	78,467	245,769	245,769	37,834	245,769	245,769	245,769	0
TOTAL: INDEX	580498	78,467	245,769	245,769	37,834	245,769	245,769	245,769	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 WORK ORDER PERFORMING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	580530 POL SERV TO OTH DEPT-MUNI RR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	1,162,642	1,048,950	1,048,950	466,724	1,048,950	1,048,950	1,048,950	0
019	PREMIUM PAY-UNI	0	0	0	81	0	0	0	0
060	MANDATORY FRING	2,081	17,046	17,046	1,587	17,046	17,046	17,046	0
TOTAL: CATEGORY	06	1,164,723	1,065,996	1,065,996	468,392	1,065,996	1,065,996	1,065,996	0
TOTAL: PR/WK	00000	1,164,723	1,065,996	1,065,996	468,392	1,065,996	1,065,996	1,065,996	0
TOTAL: INDEX	580530	1,164,723	1,065,996	1,065,996	468,392	1,065,996	1,065,996	1,065,996	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 WORK ORDER PERFORMING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	581512 POLICE-GF-IDWO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	191,010	0	0	116,586	174,139	164,111	164,111	164,111
060	MANDATORY FRING	427	0	0	411	13,627	10,028	10,028	10,028
TOTAL: CATEGORY	06	191,437	0	0	116,997	187,766	174,139	174,139	174,139
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	426,474	693,582	843,652	128,375	0	0	0	-843,652
190	OTHER NON-PERSO	80,959	47,231	60,101	9,948	165,839	165,839	165,839	105,738
TOTAL: CATEGORY	10	507,433	740,813	903,753	138,323	165,839	165,839	165,839	-737,914
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	62,104	100,800	112,640	29,949	0	0	0	-112,640
TOTAL: CATEGORY	12	62,104	100,800	112,640	29,949	0	0	0	-112,640
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	6,650	172,335	172,335	0	0	0	0	-172,335
232	EQUIP LEASE/PUR	25,453	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	0	0	0	13,114	0	0	0	0
TOTAL: CATEGORY	24	32,103	172,335	172,335	13,114	0	0	0	-172,335
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	-2,421	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 WORK ORDER PERFORMING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 581512	POLICE-GF-IDWO PERFORMING								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
340	CONTROLLER-DATA	2,103,087	2,211,171	2,211,171	0	0	0	0	-2,211,171
TOTAL: CATEGORY	30	2,100,666	2,211,171	2,211,171	0	0	0	0	-2,211,171
TOTAL: PR/WK	00000	2,893,743	3,225,119	3,399,899	298,383	353,605	339,978	339,978	-3,059,921
TOTAL: INDEX	581512	2,893,743	3,225,119	3,399,899	298,383	353,605	339,978	339,978	-3,059,921
TOTAL: FG/FD	09099	4,136,933	4,536,884	4,711,664	804,609	1,665,370	1,651,743	1,651,743	-3,059,921
TOTAL: PROGRAM	1136	4,136,933	4,536,884	4,711,664	804,609	1,665,370	1,651,743	1,651,743	-3,059,921
TOTAL: SECT	36	4,136,933	4,536,884	4,711,664	804,609	1,665,370	1,651,743	1,651,743	-3,059,921
TOTAL: DIV	05	4,765,933	4,536,884	5,334,225	1,067,469	1,665,370	1,651,743	1,651,743	-3,682,482

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580142 SENIOR ESCORT SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	840,152	821,563	821,563	317,358	820,252	727,821	737,950	-93,742
010	OVERTIME	6,225	8,100	8,100	2,143	8,100	8,100	8,100	0
018	PREMIUM PAY	6,730	5,500	5,500	2,179	5,481	5,481	5,481	-19
060	MANDATORY FRING	179,094	200,886	200,886	67,285	212,099	186,513	208,305	-14,373
TOTAL: CATEGORY	06	1,032,201	1,036,049	1,036,049	388,965	1,045,932	927,915	959,836	-108,134
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	500	500	500	500
190	OTHER NON-PERSO	66,371	115,154	114,154	14,681	108,154	108,154	108,154	-6,000
TOTAL: CATEGORY	10	66,371	115,154	114,154	14,681	108,654	108,654	108,654	-5,500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	485	0	1,000	0	0	0	0	-1,000
TOTAL: CATEGORY	12	485	0	1,000	0	0	0	0	-1,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	25,931	37,000	37,000	0	40,000	40,000	40,000	3,000
313	HUMAN RESOURCE-	0	549	549	0	549	549	549	0
316	CENTRAL SHOP	6,045	34,000	34,000	0	9,000	9,000	9,000	-25,000
330	LIGHT HEAT&POWE	1,312	1,100	1,100	0	900	900	900	-200
350	REPRODUCTION	0	2,370	2,370	0	1,200	1,200	1,200	-1,170
360	PUC	0	5,040	5,040	0	7,140	7,140	7,140	2,100
380	MISC DEPARTMENT	6,925	0	0	2,485	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580142 SENIOR ESCORT SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	40,213	80,059	80,059	2,485	58,789	58,789	58,789	-21,270
TOTAL: PR/WK	00000	1,139,270	1,231,262	1,231,262	406,131	1,213,375	1,095,358	1,127,279	-135,904
TOTAL: INDEX	580142	1,139,270	1,231,262	1,231,262	406,131	1,213,375	1,095,358	1,127,279	-135,904
TOTAL: FG/FD	01001	1,139,270	1,231,262	1,231,262	406,131	1,213,375	1,095,358	1,127,279	-135,904
TOTAL: PROGRAM	1147	1,139,270	1,231,262	1,231,262	406,131	1,213,375	1,095,358	1,127,279	-135,904
TOTAL: SECT	41	1,139,270	1,231,262	1,231,262	406,131	1,213,375	1,095,358	1,127,279	-135,904
TOTAL: DIV	06	1,139,270	1,231,262	1,231,262	406,131	1,213,375	1,095,358	1,127,279	-135,904

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580159 OFFICE OF CITIZEN COMPLAINTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	755,985	771,849	769,626	342,312	1,034,895	940,230	950,405	170,604
010	OVERTIME	4,934	10,323	10,323	3,319	10,323	10,323	10,323	0
018	PREMIUM PAY	2,602	0	0	1,731	0	0	0	0
060	MANDATORY FRING	136,631	166,972	166,972	64,666	230,885	210,425	231,544	43,453
TOTAL: CATEGORY	06	900,152	949,144	946,921	412,028	1,276,103	1,160,978	1,192,272	214,057
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,592	4,500	4,500	3,193	5,500	5,500	5,500	1,000
112	TRAVEL	1,386	1,500	1,400	15	1,500	1,500	1,500	100
113	TRAINING	2,942	1,500	1,600	167	1,500	1,500	1,500	-100
144	MEMBERSHIP DUES	0	450	450	200	450	450	450	0
190	OTHER NON-PERSO	98,536	111,157	113,380	47,454	116,157	116,157	116,157	2,777
TOTAL: CATEGORY	10	105,456	119,107	121,330	51,029	125,107	125,107	125,107	3,777
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	11,551	11,716	11,716	4,035	11,716	11,716	11,716	0
195	REVOLVING FUND	0	600	600	0	600	600	600	0
TOTAL: CATEGORY	12	11,551	12,316	12,316	4,035	12,316	12,316	12,316	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	59,800	59,800	59,800	59,800
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580159 OFFICE OF CITIZEN COMPLAINTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	0	0	0	59,800	59,800	59,800	59,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	6,000	0	0	0	0	0	0	0
310	CENTRAL SHOP	3,928	5,173	5,173	1,047	5,173	5,173	5,173	0
313	HUMAN RESOURCE-	0	1,000	1,000	0	1,000	1,000	1,000	0
316	CENTRAL SHOP	0	0	0	285	0	0	0	0
340	CONTROLLER-DATA	525	0	0	0	0	0	0	0
350	REPRODUCTION	836	1,500	1,500	197	1,500	1,500	1,500	0
351	CITY MAIL SERVI	48	1,166	1,166	19	1,166	1,166	1,166	0
TOTAL: CATEGORY	30	11,337	8,839	8,839	1,548	8,839	8,839	8,839	0
TOTAL: PR/WK	00000	1,028,496	1,089,406	1,089,406	468,640	1,482,165	1,367,040	1,398,334	277,634
TOTAL: INDEX	580159	1,028,496	1,089,406	1,089,406	468,640	1,482,165	1,367,040	1,398,334	277,634
TOTAL: FG/FD	01001	1,028,496	1,089,406	1,089,406	468,640	1,482,165	1,367,040	1,398,334	277,634
TOTAL: PROGRAM	1146	1,028,496	1,089,406	1,089,406	468,640	1,482,165	1,367,040	1,398,334	277,634
TOTAL: SECT	43	1,028,496	1,089,406	1,089,406	468,640	1,482,165	1,367,040	1,398,334	277,634
TOTAL: DIV	90	1,028,496	1,089,406	1,089,406	468,640	1,482,165	1,367,040	1,398,334	277,634
TOTAL: DEPT	38	175,207,994	193,663,010	196,787,979	84,229,986	220,239,171	218,657,386	218,194,793	21,869,407

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1117 FINGERPRINT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND										
INDEX CODE 355016 FINGERPRINT EXPENDITURE										
PROJ/WK PHASE 00101 FINGERPRINT										
OBJECT 001 PERM SALARIES-MISC										
8250 FINGER	1261B1528	23	0	0	0	0	0	0	0	0
8251 FINGER	1355B1642	6	0	0	0	0	0	0	0	0
9995 POSITI	0000B0000	0	0	-341,240	0	0	0	0	0	341,240
TOTAL: OBJ 001 PERM SALARIES-MISC		29	0	-341,240	0	0	0	0	0	341,240
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-1,944	0	0	0	0	0	1,944
TOTAL: OBJ 010 OVERTIME		0	0	-1,944	0	0	0	0	0	1,944
OBJECT 012 HOLIDAY PAY										
9995 POSITI	0000B0000	0	0	-2,150	0	0	0	0	0	2,150
TOTAL: OBJ 012 HOLIDAY PAY		0	0	-2,150	0	0	0	0	0	2,150
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-13,163	0	0	0	0	0	13,163
TOTAL: OBJ 018 PREMIUM PAY		0	0	-13,163	0	0	0	0	0	13,163
TOTAL: PR/WK 00101		29	0	-358,497	0	0	0	0	0	358,497
TOTAL: INDEX 355016		29	0	-358,497	0	0	0	0	0	358,497
TOTAL: FG/FD 02504		29	0	-358,497	0	0	0	0	0	358,497
TOTAL: PROGRAM 1117		29	0	-358,497	0	0	0	0	0	358,497

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 COMM-CHIEFS OFF-PROGMTIC EXP

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 580019 COMMISSION-CHIEFS OFFICE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	1008B1220	1	0	0	0	0	0	0	0	0
1426	SENIOR	1104B1336	1	0	0	0	0	0	0	0	0
1454	EXECUT	1414B1714	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			3	0	0	0	0	0	0	0	0
OBJECT 002 PERM SALARIES-UNIF											
Q 2	POLICE	1684B1950	2	0	0	0	0	0	0	0	0
Q 60	LIEUTE	2585B2585	1	0	0	0	0	0	0	0	0
0390	CHIEF	4759B4759	1	0	0	0	0	0	0	0	0
0460	SECRET	2585B2585	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 002 PERM SALARIES-UNIF			5	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000			8	0	0	0	0	0	0	0	0
TOTAL: INDEX 580019			8	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001			8	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 1144			8	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1151 PATROL

CLASS TITLE	PAY RATE	F/Y 1993-94 ** REVISED COUNT	FISCAL YEAR 1994-95* ** BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	580704 UNIFORMED OT-COURT									
PROJ/WK PHASE	04801 UNIFORMED OT - COURT									
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	2,912,251	0	0	0	0	0	-2,912,251
TOTAL: OBJ	010 OVERTIME	0	0	2,912,251	0	0	0	0	0	-2,912,251
TOTAL: PR/WK	04801	0	0	2,912,251	0	0	0	0	0	-2,912,251

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1151 PATROL

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580704 UNIFORMED OT-COURT										
PROJ/WK PHASE 06301 PERSONAL SERVICES										
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-702,404	0	0	0	0	0	702,404
TOTAL: OBJ 010 OVERTIME		0	0	-702,404	0	0	0	0	0	702,404
TOTAL: PR/WK 06301		0	0	-702,404	0	0	0	0	0	702,404
TOTAL: INDEX 580704		0	0	2,209,847	0	0	0	0	0	-2,209,847
TOTAL: FG/FD 01001		0	0	2,209,847	0	0	0	0	0	-2,209,847
TOTAL: PROGRAM 1151		0	0	2,209,847	0	0	0	0	0	-2,209,847
TOTAL: SECT 00		37	0	1,851,350	0	0	0	0	0	-1,851,350
TOTAL: DIV 00		37	0	1,851,350	0	0	0	0	0	-1,851,350

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 OPERATIONAL SUPPORT - DEPT WIDE
.SECTION 41 OPERATIONAL SUPPORT - DEPT WIDE
PROGRAM 9011 VEHICLE THEFT ABATEMENT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST ** COUNT	STD	FISCAL YEAR 1995-96 ** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02027 VEHICLE THEFT CRIMES FUND										
INDEX CODE 580647 VEHICLE THEFT CRIMES-EXPEND										
PROJ/WK PHASE 00101 VEHICLE THEFT CRIMES										
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-571,092	0	0	0	0	0	571,092
TOTAL: OBJ 010 OVERTIME		0	0	-571,092	0	0	0	0	0	571,092
OBJECT 013 EXT WORK WEEK										
9995 POSITI	0000B0000	0	0	-265	0	0	0	0	0	265
TOTAL: OBJ 013 EXT WORK WEEK		0	0	-265	0	0	0	0	0	265
TOTAL: PR/WK 00101		0	0	-571,357	0	0	0	0	0	571,357
TOTAL: INDEX 580647		0	0	-571,357	0	0	0	0	0	571,357
TOTAL: FG/FD 02027		0	0	-571,357	0	0	0	0	0	571,357
TOTAL: PROGRAM 9011		0	0	-571,357	0	0	0	0	0	571,357
TOTAL: SECT 41		0	0	-571,357	0	0	0	0	0	571,357

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 01 OPERATIONAL SUPPORT - DEPT WIDE
.SECTION 42 SPECIALIZED INVESTIGAITONS
PROGRAM 1142 SPECIAL INVESTIGATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST ** COUNT	STD	FISCAL YEAR 1995-96 ** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 580027 SPECIALIZED INVESTIGATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 002 PERM SALARIES-UNIF											
Q 2	POLICE	1684B1950	0	11	559,845	11	559,845	11	559,845	559,845	0
Q 20	POLICE	1684B1950	0	3	152,685	3	152,685	3	152,685	152,685	0
Q 50	SERGEA	2263B2263	0	2	118,128	2	118,128	2	118,128	118,128	0
Q 60	LIEUTE	2585B2585	0	6	404,814	6	404,814	6	404,814	404,814	0
Q 80	CAPTAI	3036B3036	0	3	237,716	3	237,720	3	237,720	237,720	4
0380	INSPEC	2263B2263	0	78	4,606,992	78	4,606,992	78	4,606,992	4,606,992	0
0400	DEPUTY	4414B4414	0	1	100,900	1	115,205	1	115,205	115,205	14,305
TOTAL: OBJ 002 PERM SALARIES-UNIF			0	104	6,181,080	104	6,195,389	104	6,195,389	6,195,389	14,309
TOTAL: PR/WK 00000			0	104	6,181,080	104	6,195,389	104	6,195,389	6,195,389	14,309
TOTAL: INDEX 580027			0	104	6,181,080	104	6,195,389	104	6,195,389	6,195,389	14,309
TOTAL: FG/FD 01001			0	104	6,181,080	104	6,195,389	104	6,195,389	6,195,389	14,309
TOTAL: PROGRAM 1142			0	104	6,181,080	104	6,195,389	104	6,195,389	6,195,389	14,309
TOTAL: SECT 42			0	104	6,181,080	104	6,195,389	104	6,195,389	6,195,389	14,309
TOTAL: DIV 01			0	104	5,609,723	104	6,195,389	104	6,195,389	6,195,389	585,666

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 PATROL

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	FISCAL YEAR 1994-95 REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	FISCAL YEAR 1995-96 DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	FISCAL YEAR 1995-96 MAYORS RECOMMENDED UNSTD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	582015 FIELD OPERATIONS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1104B1336	4	4	136,190	4	138,815	4	136,764	138,815	574
1444	SECRET	1052B1273	2	2	64,895	2	66,018	2	65,042	66,018	147
1446	SECRET	1220B1477	2	2	75,334	2	76,825	2	75,690	76,825	356
1450	EXECUT	1329B1611	1	1	41,051	1	41,857	1	41,238	41,857	187
1803	POLICE	1185B1436	1	1	36,565	1	37,274	1	31,000	31,465	-5,565
3310	STABLE	1057B1279	4	4	130,417	0	0	0	0	0	-130,417
8202	SECURI	0979B1185	0	1	30,217	1	30,809	1	30,354	30,809	137
8207	BUILDI	1185B1436	3	3	109,695	3	111,821	3	110,168	111,821	473
8213	POLICE	1336B1618	16	16	660,164	16	673,096	16	663,149	673,096	2,985
8222	HOUSIN	1499B1818	2	2	96,936	0	0	0	0	0	-96,936
8223	HOUSIN	1740B2115	1	1	55,202	0	0	0	0	0	-55,202
9350	HARBOR	1499B1818	1	1	48,468	1	48,468	1	48,468	48,468	0
9991	SPECIA	0000 0000	-1	0	0	0	-4,692	0	-4,603	-4,669	-4,603
TOTAL: OBJ	001 PERM SALARIES-MISC		36	38	1,485,134	31	1,220,291	31	1,197,270	1,214,505	-287,864
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE	1684B1950	1,091	1,002	50,997,176	1,112	56,595,626	1,112	56,595,626	56,595,626	5,598,450
Q 50	SERGEA	2263B2263	178	147	8,682,555	147	8,682,555	147	8,682,555	8,682,555	0
Q 60	LIEUTE	2585B2585	49	41	2,766,194	41	2,766,194	41	2,766,194	2,766,194	0
Q 80	CAPTAI	3036B3036	17	14	1,109,351	14	1,109,351	14	1,109,351	1,109,351	0
0400	DEPUTY	4414B4414	1	1	115,205	1	115,205	1	115,205	115,205	0
0488	COMMAN	3587B3587	2	1	93,621	1	93,621	1	93,621	93,621	0
9993	SALARY	0000 0000	-64	-116	-6,105,513	-65	-3,421,009	-65	-3,421,009	-3,421,009	2,684,504
TOTAL: OBJ	002 PERM SALARIES-UNIF		1,274	1,090	57,658,589	1,251	65,941,543	1,251	65,941,543	65,941,543	8,282,954
OBJECT	010 OVERTIME										

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 PATROL

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 582015 FIELD OPERATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OVER	OVERTI	0000B0000	0	0	5,651,252	0	9,272,503	0	8,772,503	8,772,503	3,121,251
9995	POSITI	0000B0000	0	0	702,404	0	0	0	0	0	-702,404
TOTAL: OBJ 010 OVERTIME			0	0	6,353,656	0	9,272,503	0	8,772,503	8,772,503	2,418,847
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	2,244,500	0	2,428,003	0	2,428,003	2,428,003	183,503
TOTAL: OBJ 012 HOLIDAY PAY			0	0	2,244,500	0	2,428,003	0	2,428,003	2,428,003	183,503
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	192,000	0	227,000	0	227,000	227,000	35,000
TOTAL: OBJ 018 PREMIUM PAY			0	0	192,000	0	227,000	0	227,000	227,000	35,000
OBJECT 019 PREMIUM PAY-UNIFORM											
PREM	PREMIU	0000B0000	0	0	5,254,801	0	5,490,811	0	5,490,811	5,490,811	236,010
9994	PREMIU	0000 0000	0	0	-3,823	0	0	0	0	0	3,823
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM			0	0	5,250,978	0	5,490,811	0	5,490,811	5,490,811	239,833
TOTAL: PR/WK 00000			1,310	1,128	73,184,857	1,282	84,580,151	1,282	84,057,130	84,074,365	10,872,273
TOTAL: INDEX 582015			1,310	1,128	73,184,857	1,282	84,580,151	1,282	84,057,130	84,074,365	10,872,273
TOTAL: FG/FD 01001			1,310	1,128	73,184,857	1,282	84,580,151	1,282	84,057,130	84,074,365	10,872,273
TOTAL: PROGRAM 1151			1,310	1,128	73,184,857	1,282	84,580,151	1,282	84,057,130	84,074,365	10,872,273
TOTAL: SECT 51			1,310	1,128	73,184,857	1,282	84,580,151	1,282	84,057,130	84,074,365	10,872,273

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 53 SPECIALIZED PATROL
PROGRAM 1153 SPECIAL OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	582114 SFPD-SPECIALIZED PATROL										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
3310	STABLE	1057B1279	0	0	0	4	132,987	4	131,022	132,987	131,022
8222	HOUSIN	1499B1818	0	0	0	2	94,900	1	55,776	55,776	55,776
8223	HOUSIN	1740B2115	0	0	0	1	55,202	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	-1,084	0	-715	-723	-715
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	7	282,005	5	186,083	188,040	186,083
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE	1684B1950	0	177	9,008,415	177	9,008,415	177	9,008,415	9,008,415	0
Q 50	SERGEA	2263B2263	0	27	1,594,728	27	1,594,728	27	1,594,728	1,594,728	0
Q 60	LIEUTE	2585B2585	0	6	404,814	6	404,814	6	404,814	404,814	0
Q 80	CAPTAI	3036B3036	0	2	158,480	2	158,480	2	158,480	158,480	0
0488	COMMAN	3587B3587	0	1	93,621	1	93,621	1	93,621	93,621	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		0	213	11,260,058	213	11,260,058	213	11,260,058	11,260,058	0
TOTAL: PR/WK	00000		0	213	11,260,058	220	11,542,063	218	11,446,141	11,448,098	186,083
TOTAL: INDEX	582114		0	213	11,260,058	220	11,542,063	218	11,446,141	11,448,098	186,083
TOTAL: FG/FD	01001		0	213	11,260,058	220	11,542,063	218	11,446,141	11,448,098	186,083
TOTAL: PROGRAM	1153		0	213	11,260,058	220	11,542,063	218	11,446,141	11,448,098	186,083
TOTAL: SECT	53		0	213	11,260,058	220	11,542,063	218	11,446,141	11,448,098	186,083

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 54 MUNI PROTECTION
PROGRAM 1154 SFPD-MUNI RR PROTECTION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	582213 SFPD-MUNI RR PROTECTION										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE 1684B1950		0	47	2,392,065	47	2,392,065	47	2,392,065	2,392,065	0
Q 50	SERGEA 2263B2263		0	4	236,256	4	236,256	4	236,256	236,256	0
Q 60	LIEUTE 2585B2585		0	2	134,938	2	134,938	2	134,938	134,938	0
Q 80	CAPTAI 3036B3036		0	1	79,240	1	79,240	1	79,240	79,240	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		0	54	2,842,499	54	2,842,499	54	2,842,499	2,842,499	0
TOTAL: PR/WK	00000		0	54	2,842,499	54	2,842,499	54	2,842,499	2,842,499	0
TOTAL: INDEX	582213		0	54	2,842,499	54	2,842,499	54	2,842,499	2,842,499	0
TOTAL: FG/FD	01001		0	54	2,842,499	54	2,842,499	54	2,842,499	2,842,499	0
TOTAL: PROGRAM	1154		0	54	2,842,499	54	2,842,499	54	2,842,499	2,842,499	0
TOTAL: SECT	54		0	54	2,842,499	54	2,842,499	54	2,842,499	2,842,499	0
TOTAL: DIV	02		1,310	1,395	87,287,414	1,556	98,964,713	1,554	98,345,770	98,364,962	11,058,356

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	580522 INVESTIGATIVE OPERATIONS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1408	PRINCI	1329B1611	1	1	41,051	1	41,857	1	41,238	41,857	187
1422	JUNIOR	0912B1104	1	1	28,146	1	28,690	1	28,266	28,690	120
1424	CLERK	1008B1220	7	7	217,585	7	221,972	7	218,692	221,972	1,107
1426	SENIOR	1104B1336	6	6	204,284	6	208,223	6	205,146	208,223	862
1444	SECRET	1052B1273	1	1	32,447	1	33,088	1	32,599	33,088	152
1446	SECRET	1220B1477	8	8	301,339	8	307,301	8	302,760	307,301	1,421
8260	CRIMIN	1809B2199	7	7	393,905	7	398,498	7	393,901	398,498	-4
8262	SENIOR	2309B2806	2	2	143,654	2	145,330	2	143,654	145,330	0
8264	FORENS	1809B2199	1	1	56,272	1	56,929	1	56,272	56,929	0
9991	SPECIA	0000 0000	-1	0	0	0	-5,522	0	-5,448	-5,522	-5,448
TOTAL: OBJ	001 PERM SALARIES-MISC		33	34	1,418,683	34	1,436,366	34	1,417,080	1,436,366	-1,603
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE	1684B1950	18	7	356,271	7	356,265	7	356,265	356,265	-6
Q 20	POLICE	1684B1950	4	1	50,896	1	50,895	1	50,895	50,895	-1
Q 50	SERGEA	2263B2263	27	25	1,476,622	25	1,476,600	25	1,476,600	1,476,600	-22
Q 60	LIEUTE	2585B2585	17	11	742,147	11	742,159	11	742,159	742,159	12
Q 63	CRIMIN	3036B3036	1	1	79,239	1	79,240	1	79,240	79,240	1
Q 80	CAPTAI	3036B3036	3	2	158,478	2	158,480	2	158,480	158,480	2
0380	INSPEC	2263B2263	295	217	12,817,131	217	12,816,888	217	12,816,888	12,816,888	-243
0400	DEPUTY	4414B4414	1	1	115,205	1	115,205	1	115,205	115,205	0
0488	COMMAN	3587B3587	1	0	0	0	0	0	0	0	0
TOTAL: OBJ	002 PERM SALARIES-UNIF		367	265	15,795,989	265	15,795,732	265	15,795,732	15,795,732	-257
TOTAL: PR/WK	00000		400	299	17,214,672	299	17,232,098	299	17,212,812	17,232,098	-1,860
TOTAL: INDEX	580522		400	299	17,214,672	299	17,232,098	299	17,212,812	17,232,098	-1,860

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580522 INVESTIGATIVE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD 01001		400	299	17,214,672	299	17,232,098	299	17,212,812	17,232,098	-1,860
TOTAL: PROGRAM 1111		400	299	17,214,672	299	17,232,098	299	17,212,812	17,232,098	-1,860
TOTAL: SECT 11		400	299	17,214,672	299	17,232,098	299	17,212,812	17,232,098	-1,860

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 00101 UNALLOCATED										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	1,186	0	0	0	0	0	-1,186
TOTAL: OBJ 010 OVERTIME		0	0	1,186	0	0	0	0	0	-1,186
TOTAL: PR/WK 00101		0	0	1,186	0	0	0	0	0	-1,186

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 00501 ENFORCEMENT 87-88										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	-10,216	0	0	0	0	0	10,216
TOTAL: OBJ 010 OVERTIME		0	0	-10,216	0	0	0	0	0	10,216
TOTAL: PR/WK 00501		0	0	-10,216	0	0	0	0	0	10,216

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 00601 SFPD/AIRPORT 87-88										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	-252,599	0	0	0	0	0	252,599
TOTAL: OBJ 010 OVERTIME		0	0	-252,599	0	0	0	0	0	252,599
TOTAL: PR/WK 00601		0	0	-252,599	0	0	0	0	0	252,599

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 00701 PAL PROGRAM - OCEANVIEW PLAYGROUND										
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-94,845	0	0	0	0	0	94,845
TOTAL: OBJ 010 OVERTIME		0	0	-94,845	0	0	0	0	0	94,845
TOTAL: PR/WK 00701		0	0	-94,845	0	0	0	0	0	94,845

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND									
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0									
PROJ/WK PHASE	00901 SUBSTANCE ABUSE PROGRAM									
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-134,069	0	0	0	0	0	134,069
TOTAL: OBJ	010 OVERTIME	0	0	-134,069	0	0	0	0	0	134,069
TOTAL: PR/WK	00901	0	0	-134,069	0	0	0	0	0	134,069

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE	01001 NARC FORFEITURE										
OBJECT	010 OVERTIME										
9995	POSITI 0000B0000		0	0	-313	0	0	0	0	0	313
TOTAL: OBJ	010 OVERTIME		0	0	-313	0	0	0	0	0	313
TOTAL: PR/WK	01001		0	0	-313	0	0	0	0	0	313

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND									
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0									
PROJ/WK PHASE	01201 N.E.T. FY 89-90									
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	150,000	0	0	0	0	0	-150,000
TOTAL: OBJ	010 OVERTIME	0	0	150,000	0	0	0	0	0	-150,000
TOTAL: PR/WK	01201	0	0	150,000	0	0	0	0	0	-150,000

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE	01301 BOEDEKKER PARK PROJECT										
OBJECT	010 OVERTIME										
9995	POSITI	0000B0000	0	0	-132,338	0	0	0	0	0	132,338
TOTAL: OBJ	010 OVERTIME		0	0	-132,338	0	0	0	0	0	132,338
OBJECT	013 EXT WORK WEEK										
9995	POSITI	0000B0000	0	0	-14,853	0	0	0	0	0	14,853
TOTAL: OBJ	013 EXT WORK WEEK		0	0	-14,853	0	0	0	0	0	14,853
TOTAL: PR/WK	01301		0	0	-147,191	0	0	0	0	0	147,191

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 01401 OCJP GRANT MATCH										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	-31,113	0	0	0	0	0	31,113
TOTAL: OBJ 010 OVERTIME		0	0	-31,113	0	0	0	0	0	31,113
TOTAL: PR/WK 01401		0	0	-31,113	0	0	0	0	0	31,113

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 01601 BOXING PROGRAM										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	-11,036	0	0	0	0	0	11,036
TOTAL: OBJ 010 OVERTIME		0	0	-11,036	0	0	0	0	0	11,036
TOTAL: PR/WK 01601		0	0	-11,036	0	0	0	0	0	11,036

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02005 NARC FORFEITURE&ASSET SEIZURE FUND									
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE0									
PROJ/WK PHASE	01701 N.E.T. FY 90-91									
OBJECT	010 OVERTIME									
9995 POSITI	0000B0000	0	0	-12,788	0	0	0	0	0	12,788
TOTAL: OBJ	010 OVERTIME	0	0	-12,788	0	0	0	0	0	12,788
TOTAL: PR/WK	01701	0	0	-12,788	0	0	0	0	0	12,788

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 01801 N.E.T.- 91-92										
OBJECT 002 PERM SALARIES-UNIF										
9995 POSITI 0000B0000		0	0	-233	0	0	0	0	0	233
TOTAL: OBJ 002 PERM SALARIES-UNIF		0	0	-233	0	0	0	0	0	233
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	103,292	0	0	0	0	0	-103,292
TOTAL: OBJ 010 OVERTIME		0	0	103,292	0	0	0	0	0	-103,292
OBJECT 013 EXT WORK WEEK										
9995 POSITI 0000B0000		0	0	-11,141	0	0	0	0	0	11,141
TOTAL: OBJ 013 EXT WORK WEEK		0	0	-11,141	0	0	0	0	0	11,141
OBJECT 014 DIFFERENTIAL PAY										
9995 POSITI 0000B0000		0	0	-9	0	0	0	0	0	9
TOTAL: OBJ 014 DIFFERENTIAL PAY		0	0	-9	0	0	0	0	0	9
OBJECT 019 PREMIUM PAY-UNIFORM										
9994 PREMIU 0000 0000		0	0	-45	0	0	0	0	0	45
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	-45	0	0	0	0	0	45
TOTAL: PR/WK 01801		0	0	91,864	0	0	0	0	0	-91,864

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 02001 MIDDLE SCHOOL LAW ENF.PROGRAM										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	-59,925	0	0	0	0	0	59,925
TOTAL: OBJ 010 OVERTIME		0	0	-59,925	0	0	0	0	0	59,925
TOTAL: PR/WK 02001		0	0	-59,925	0	0	0	0	0	59,925

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0										
PROJ/WK PHASE 02101 PAL PROGRAM-GARFIELD PARK										
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-64,302	0	0	0	0	0	64,302
TOTAL: OBJ 010 OVERTIME		0	0	-64,302	0	0	0	0	0	64,302
OBJECT 013 EXT WORK WEEK										
9995 POSITI	0000B0000	0	0	-361	0	0	0	0	0	361
TOTAL: OBJ 013 EXT WORK WEEK		0	0	-361	0	0	0	0	0	361
TOTAL: PR/WK 02101		0	0	-64,663	0	0	0	0	0	64,663

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED UNSTD COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND										
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURES										
PROJ/WK PHASE 02301 YOUTH PROGRAMS										
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-539,669	0	0	0	0	0	539,669
TOTAL: OBJ 010 OVERTIME		0	0	-539,669	0	0	0	0	0	539,669
OBJECT 013 EXT WORK WEEK										
9995 POSITI	0000B0000	0	0	-1,320	0	0	0	0	0	1,320
TOTAL: OBJ 013 EXT WORK WEEK		0	0	-1,320	0	0	0	0	0	1,320
TOTAL: PR/WK 02301		0	0	-540,989	0	0	0	0	0	540,989
TOTAL: INDEX 580324		0	0	-1,116,697	0	0	0	0	0	1,116,697
TOTAL: FG/FD 02005		0	0	-1,116,697	0	0	0	0	0	1,116,697
TOTAL: PROGRAM 1113		0	0	-1,116,697	0	0	0	0	0	1,116,697
TOTAL: SECT 13		0	0	-1,116,697	0	0	0	0	0	1,116,697
TOTAL: DIV 03		400	299	16,097,975	299	17,232,098	299	17,212,812	17,232,098	1,114,837

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911/COMMUNICATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 581082 911-POLICE COMM-COMPUTER OPER											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	1008B1220	1	1	31,084	1	31,711	1	31,242	31,711	158
8238	POLICE	1375B1666	135	135	5,729,555	137	5,896,931	137	5,809,784	5,896,931	80,229
8239	SR. PO	1558B1890	13	13	625,735	14	671,900	14	661,970	671,900	36,235
8240	POLICE	1698B2063	4	5	269,220	5	269,220	5	269,220	269,220	0
9205	AIRPOR	2156B2621	1	1	68,408	1	68,408	1	68,408	68,408	0
9991	SPECIA	0000 0000	-4	0	0	0	-26,573	0	-26,200	-26,573	-26,200
9993	SALARY	0000 0000	-3	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			147	155	6,724,002	158	6,911,597	158	6,814,424	6,911,597	90,422
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	160,000	0	0	0	0	0	-160,000
TOTAL: OBJ 012 HOLIDAY PAY			0	0	160,000	0	0	0	0	0	-160,000
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	197,000	0	197,000	0	197,000	197,000	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	197,000	0	197,000	0	197,000	197,000	0
TOTAL: PR/WK 00000			147	155	7,081,002	158	7,108,597	158	7,011,424	7,108,597	-69,578
TOTAL: INDEX 581082			147	155	7,081,002	158	7,108,597	158	7,011,424	7,108,597	-69,578
TOTAL: FG/FD 01001			147	155	7,081,002	158	7,108,597	158	7,011,424	7,108,597	-69,578
TOTAL: PROGRAM 1122			147	155	7,081,002	158	7,108,597	158	7,011,424	7,108,597	-69,578
TOTAL: SECT 22			147	155	7,081,002	158	7,108,597	158	7,011,424	7,108,597	-69,578

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 TAXI ENFORCEMNET FUND
PROGRAM 1116 TAXI ENFORCEMENT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02011 TAXICAB ENFORCEMENT FUND										
INDEX CODE 580399 TAXI ENFORCEMNT-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	100,000	0	140,000	0	140,000	140,000	40,000
9995 POSITI	0000B0000	0	0	-5,500	0	0	0	0	0	5,500
TOTAL: OBJ 010 OVERTIME		0	0	94,500	0	140,000	0	140,000	140,000	45,500
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000B0000	0	0	5,000	0	10,000	0	10,000	10,000	5,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	5,000	0	10,000	0	10,000	10,000	5,000
TOTAL: PR/WK 00000		0	0	99,500	0	150,000	0	150,000	150,000	50,500
TOTAL: INDEX 580399		0	0	99,500	0	150,000	0	150,000	150,000	50,500
TOTAL: FG/FD 02011		0	0	99,500	0	150,000	0	150,000	150,000	50,500
TOTAL: PROGRAM 1116		0	0	99,500	0	150,000	0	150,000	150,000	50,500
TOTAL: SECT 25		0	0	99,500	0	150,000	0	150,000	150,000	50,500

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0114	BOARD/ 0100M0100	0	0	6,000	0	6,000	0	6,000	6,000	0
1202	PERSON 1078B1304	1	1	33,234	1	33,883	1	33,382	33,883	148
1220	PAYROL 1243B1506	7	8	306,999	8	313,024	8	308,398	313,024	1,399
1222	SENIOR 1362B1650	3	3	126,144	3	128,590	3	126,690	128,590	546
1224	PRINCI 1550B1881	1	1	47,923	1	48,851	1	48,129	48,851	206
1410	CHIEF 1573B1909	1	1	48,605	1	49,567	1	48,834	49,567	229
1424	CLERK 1008B1228	39	49	1,490,675	55	1,648,939	55	1,624,570	1,648,939	133,895
1426	SENIOR 1104B1336	25	26	885,232	26	902,300	25	857,966	870,835	-27,266
1442	JUNIOR 0000B0000	1	0	0	0	0	0	0	0	0
1444	SECRET 1052B1273	1	0	0	0	0	0	0	0	0
1446	SECRET 1220B1477	3	4	150,667	4	153,651	3	119,538	121,331	-31,129
1450	EXECUT 1329B1611	1	1	41,051	1	41,857	1	41,238	41,857	187
1452	EXECUT 1349B1634	1	1	41,838	1	42,327	1	41,839	42,327	1
1454	EXECUT 1414B1714	0	1	43,900	1	44,413	1	43,901	44,413	1
1460	LEGAL 1573B1909	1	1	48,605	1	49,567	1	48,834	49,567	229
1630	ACCOUN 1042B1261	1	1	32,159	1	32,770	1	32,286	32,770	127
1650	ACCOUN 1267B1535	1	1	39,307	1	39,766	1	39,307	39,766	0
1652	SENIOR 1436B1740	3	3	133,581	3	135,140	3	133,581	135,140	0
1760	OFFSET 1120B1355	1	1	34,520	1	35,207	1	34,687	35,207	167
1802	RESEAR 1355B1642	1	1	41,864	1	42,679	1	42,048	42,679	184
1823	SENIOR 1871B2274	2	2	116,406	0	0	0	0	0	-116,406
1824	PRINCI 2188B2660	0	1	68,100	2	137,674	2	136,086	137,674	67,986
1844	SENIOR 1674B2033	1	1	51,806	1	52,825	0	0	0	-51,806
1861	SYSTEN 1714B2084	0	1	53,322	0	0	0	0	0	-53,322
1934	STOREK 1114B1349	4	4	137,448	4	140,194	4	138,122	140,194	674
1936	SENIOR 1185B1436	1	1	36,565	1	37,274	1	36,723	37,274	158
2220	PHYSIC 2918B3547	1	1	90,802	1	92,618	1	90,802	92,618	0
7384	TYPEWR 1243B1506	1	1	38,375	1	39,128	1	38,550	39,128	175
7410	AUTOMO 1088B1316	3	3	103,044	3	103,043	3	103,043	103,043	-1
8176	TRIAL 2145B2607	2	2	136,086	2	136,086	2	136,086	136,086	0

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		581058 OPERATIONAL SUPPORT DEPT WIDE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
8213	POLICE	1336B1618	2	2	82,521	2	84,137	2	82,894	84,137	373
8250	FINGER	1261B1528	0	23	895,290	23	913,348	23	899,850	913,348	4,560
8251	FINGER	1355B1642	0	6	251,186	6	256,067	6	252,283	256,067	1,097
9991	SPECIA	0000 0000	-3	0	0	0	-21,988	0	-21,240	-21,541	-21,240
9993	SALARY	0000 0000	-13	-35	-1,311,100	-31	-1,158,454	-32	-1,142,236	-1,158,435	168,864
TOTAL: OBJ		001 PERM SALARIES-MISC	93	117	4,302,155	125	4,560,483	121	4,382,191	4,444,339	80,036
OBJECT		002 PERM SALARIES-UNIF									
Q 2	POLICE	1684B1950	44	92	4,682,360	92	4,682,360	92	4,682,360	4,682,360	0
Q 50	SERGEA	2263B2263	0	9	531,583	9	531,583	9	531,583	531,583	0
Q 60	LIEUTE	2585B2585	7	9	607,212	9	607,212	9	607,212	607,212	0
Q 80	CAPTAI	3036B3036	4	3	237,720	3	237,720	3	237,720	237,720	0
0380	INSPEC	2263B2263	12	14	826,901	14	826,901	14	826,901	826,901	0
0390	CHIEF	4759B4759	0	1	124,210	1	124,210	1	124,210	124,210	0
0400	DEPUTY	4414B4414	1	1	115,205	1	115,205	1	115,205	115,205	0
0460	SECRET	2585B2585	0	1	67,468	1	67,468	1	67,468	67,468	0
9993	SALARY	0000 0000	0	-27	-1,425,199	0	0	0	0	0	1,425,199
TOTAL: OBJ		002 PERM SALARIES-UNIF	68	103	5,767,460	130	7,192,659	130	7,192,659	7,192,659	1,425,199
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	79,000	0	79,000	0	79,000	79,000	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	79,000	0	79,000	0	79,000	79,000	0
TOTAL: PR/WK		00000	161	220	10,148,615	255	11,832,142	251	11,653,850	11,715,998	1,505,235
TOTAL: INDEX		581058	161	220	10,148,615	255	11,832,142	251	11,653,850	11,715,998	1,505,235
TOTAL: FG/FD		01001	161	220	10,148,615	255	11,832,142	251	11,653,850	11,715,998	1,505,235

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	581058 OPERATIONAL SUPPORT DEPT WIDE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
TOTAL: PROGRAM	1126		161	220	10,148,615	255	11,832,142	251	11,653,850	11,715,998	1,505,235
TOTAL: SECT	26		161	220	10,148,615	255	11,832,142	251	11,653,850	11,715,998	1,505,235

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 32 TRAINING & EDUCATION
PROGRAM 1132 SFPD TRAINING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 582007 TRAINING & EDUCATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	1008B1220	2	0	0	0	0	0	0	0	0
1426	SENIOR	1104B1336	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			3	0	0	0	0	0	0	0	0
OBJECT 002 PERM SALARIES-UNIF											
Q 2	POLICE	1684B1950	46	0	0	0	0	0	0	0	0
Q 50	SERGEA	2263B2263	9	0	0	0	0	0	0	0	0
Q 60	LIEUTE	2585B2585	1	0	0	0	0	0	0	0	0
Q 80	CAPTAI	3036B3036	1	0	0	0	0	0	0	0	0
0380	INSPEC	2263B2263	2	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	-13	0	0	0	0	0	0	0	0
TOTAL: OBJ 002 PERM SALARIES-UNIF			46	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000			49	0	0	0	0	0	0	0	0
TOTAL: INDEX 582007			49	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001			49	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 1132			49	0	0	0	0	0	0	0	0
TOTAL: SECT 32			49	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 45 CONSENT DECREE
PROGRAM 1145 SFPD-CONSENT DECREE

FG/FD 01001 GENERAL FUND
INDEX CODE 580506 CONSENT DECREE UNIT
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
1232	TRAINI	1626B1975	0	1	41,650	1	51,120	1	50,530	51,120	8,880
1240	ASSIST	1298B1573	0	2	66,500	2	81,485	2	80,545	81,485	14,045
1242	PERSON	1550B1881	4	4	192,512	4	194,761	4	192,514	194,761	2
1244	SENIOR	1881B2287	0	2	96,400	2	118,399	2	117,033	118,399	20,633
1246	PRINCI	2230B2711	1	1	69,426	1	70,236	1	69,426	70,236	0
1426	SENIOR	1104B1336	1	1	34,047	1	34,704	1	34,191	34,704	144
1444	SECRET	1052B1273	1	1	32,447	1	33,088	1	32,599	33,088	152
1446	SECRET	1220B1477	1	1	37,666	1	38,413	1	37,845	38,413	179
1804	STATIS	1470B1782	1	1	45,623	1	46,155	1	45,623	46,155	0
9991	SPECIA	0000 0000	0	-3	-152,800	0	-2,560	0	-2,529	-2,560	150,271
9993	SALARY	0000 0000	0	-2	-109,500	0	0	0	0	0	109,500
TOTAL: OBJ		001 PERM SALARIES-MISC	9	9	353,971	14	665,801	14	657,777	665,801	303,806
TOTAL: PR/WK 00000			9	9	353,971	14	665,801	14	657,777	665,801	303,806
TOTAL: INDEX		580506	9	9	353,971	14	665,801	14	657,777	665,801	303,806
TOTAL: FG/FD		01001	9	9	353,971	14	665,801	14	657,777	665,801	303,806
TOTAL: PROGRAM		1145	9	9	353,971	14	665,801	14	657,777	665,801	303,806
TOTAL: SECT		45	9	9	353,971	14	665,801	14	657,777	665,801	303,806
TOTAL: DIV		04	366	384	17,683,088	427	19,756,540	423	19,473,051	19,640,396	1,789,963

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI										
INDEX CODE 581629 ACADAMY-PEACE OFFICER TRAININ										
PROJ/WK PHASE 00101 TRAINING EXPENSE										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	-1,227,127	0	0	0	0	0	1,227,127
TOTAL: OBJ 010 OVERTIME		0	0	-1,227,127	0	0	0	0	0	1,227,127
OBJECT 019 PREMIUM PAY-UNIFORM										
9994 PREMIU 0000 0000		0	0	-1	0	0	0	0	0	1
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	-1	0	0	0	0	0	1
TOTAL: PR/WK 00101		0	0	-1,227,128	0	0	0	0	0	1,227,128

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 32 TRAINING
PROGRAM 1132 SFPD TRAINING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI										
INDEX CODE 581629 ACADAMY-PEACE OFFICER TRAININ										
PROJ/WK PHASE 00102 OFFICERS TRAINING OVERTIME										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	-54	0	0	0	0	0	54
TOTAL: OBJ 010 OVERTIME		0	0	-54	0	0	0	0	0	54
TOTAL: PR/WK 00102		0	0	-54	0	0	0	0	0	54
TOTAL: INDEX 581629		0	0	-1,227,182	0	0	0	0	0	1,227,182
TOTAL: FG/FD 02362		0	0	-1,227,182	0	0	0	0	0	1,227,182
TOTAL: PROGRAM 1132		0	0	-1,227,182	0	0	0	0	0	1,227,182
TOTAL: SECT 32		0	0	-1,227,182	0	0	0	0	0	1,227,182

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 WORK ORDER PERFORMING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 580498 POLICE SERV TO OTH DEPT PORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	241,839	0	241,839	0	241,839	241,839	0
TOTAL: OBJ 010 OVERTIME		0	0	241,839	0	241,839	0	241,839	241,839	0
TOTAL: PR/WK 00000		0	0	241,839	0	241,839	0	241,839	241,839	0
TOTAL: INDEX 580498		0	0	241,839	0	241,839	0	241,839	241,839	0

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 38 POLICE

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 WORK ORDER PERFORMING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 580530 POL SERV TO OTH DEPT-MUNI RR										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	1,048,950	0	1,048,950	0	1,048,950	1,048,950	0
TOTAL: OBJ 010 OVERTIME		0	0	1,048,950	0	1,048,950	0	1,048,950	1,048,950	0
TOTAL: PR/WK 00000		0	0	1,048,950	0	1,048,950	0	1,048,950	1,048,950	0
TOTAL: INDEX 580530		0	0	1,048,950	0	1,048,950	0	1,048,950	1,048,950	0

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 05 WORK ORDER
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 WORK ORDER PERFORMING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 581512 POLICE-GF-IDWO PERFORMING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	174,139	0	164,111	164,111	164,111
TOTAL: OBJ 010 OVERTIME		0	0	0	0	174,139	0	164,111	164,111	164,111
TOTAL: PR/WK 00000		0	0	0	0	174,139	0	164,111	164,111	164,111
TOTAL: INDEX 581512		0	0	0	0	174,139	0	164,111	164,111	164,111
TOTAL: FG/FD 09099		0	0	1,290,789	0	1,464,928	0	1,454,900	1,454,900	164,111
TOTAL: PROGRAM 1136		0	0	1,290,789	0	1,464,928	0	1,454,900	1,454,900	164,111
TOTAL: SECT 36		0	0	1,290,789	0	1,464,928	0	1,454,900	1,454,900	164,111
TOTAL: DIV 05		0	0	63,607	0	1,464,928	0	1,454,900	1,454,900	1,391,293

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580142 SENIOR ESCORT SERVICE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8482 CRIME	1185B1436	0	21	764,930	21	776,404	18	672,144	682,226	-92,786
8484 SUPERV	1421B1723	0	1	43,909	1	44,568	1	43,909	44,568	0
8488 DIRECT	1756B2135	0	1	55,724	1	55,724	1	55,724	55,724	0
9991 SPECIA	0000 0000	0	0	0	0	-3,358	0	-2,956	-2,997	-2,956
9993 SALARY	0000 0000	0	-1	-43,000	-1	-41,575	-1	-41,000	-41,571	2,000
TOTAL: OBJ 001 PERM SALARIES-MISC		0	22	821,563	22	831,763	19	727,821	737,950	-93,742
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	8,100	0	8,100	0	8,100	8,100	0
TOTAL: OBJ 010 OVERTIME		0	0	8,100	0	8,100	0	8,100	8,100	0
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	5,500	0	5,481	0	5,481	5,481	-19
TOTAL: OBJ 018 PREMIUM PAY		0	0	5,500	0	5,481	0	5,481	5,481	-19
TOTAL: PR/WK 00000		0	22	835,163	22	845,344	19	741,402	751,531	-93,761
TOTAL: INDEX 580142		0	22	835,163	22	845,344	19	741,402	751,531	-93,761
TOTAL: FG/FD 01001		0	22	835,163	22	845,344	19	741,402	751,531	-93,761
TOTAL: PROGRAM 1147		0	22	835,163	22	845,344	19	741,402	751,531	-93,761
TOTAL: SECT 41		0	22	835,163	22	845,344	19	741,402	751,531	-93,761
TOTAL: DIV 06		0	22	835,163	22	845,344	19	741,402	751,531	-93,761

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1408 PRINCI	1329B1611	1	0	0	0	0	0	0	0	0
1424 CLERK	1008B1220	1	3	82,440	3	91,142	3	89,795	91,142	7,355
1630 ACCOUN	1042B1261	1	1	32,159	1	33,429	1	32,935	33,429	776
1811 MANAGE	1316B1596	0	1	33,700	1	35,777	1	35,364	35,777	1,664
8124 INVEST	1714B2084	8	9	475,749	12	620,862	11	566,951	575,455	91,202
8126 SR INV	1809B2199	2	0	6	1	57,394	1	57,394	57,394	57,388
8127 CHIEF	2124B2582	0	1	50,100	1	64,176	1	64,176	64,176	14,076
8128 DIRECT	2607B3169	1	1	82,711	1	82,711	1	82,711	82,711	0
8176 TRIAL	2145B2607	0	1	55,984	1	64,812	1	64,812	64,812	8,828
8178 SENIOR	2545B3093	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	0	0	0	0	-4,023	0	-3,808	-3,849	-3,808
9993 SALARY	0000 0000	-1	-1	-41,000	0	0	-1	-50,100	-50,642	-9,100
9995 POSITI	0000B0000	0	0	-2,223	0	0	0	0	0	2,223
TOTAL: OBJ 001 PERM SALARIES-MISC		14	16	769,626	21	1,046,280	19	940,230	950,405	170,604
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	10,323	0	10,323	0	10,323	10,323	0
TOTAL: OBJ 010 OVERTIME		0	0	10,323	0	10,323	0	10,323	10,323	0
TOTAL: PR/WK 00000		14	16	779,949	21	1,056,603	19	950,553	960,728	170,604
TOTAL: INDEX 580159		14	16	779,949	21	1,056,603	19	950,553	960,728	170,604
TOTAL: FG/FD 01001		14	16	779,949	21	1,056,603	19	950,553	960,728	170,604
TOTAL: PROGRAM 1146		14	16	779,949	21	1,056,603	19	950,553	960,728	170,604
TOTAL: SECT 43		14	16	779,949	21	1,056,603	19	950,553	960,728	170,604
TOTAL: DIV 90		14	16	779,949	21	1,056,603	19	950,553	960,728	170,604
TOTAL: DEPT 38		2,127	2,220	130,208,269	2,429	145,515,615	2,418	144,373,077	144,600,004	14,165,608

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 38 POLICE

E Q U I P M E N T D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1117 FINGERPRINT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND					
INDEX CODE 355016 FINGERPRINT EXPENDITURE					
PROJ/WK PHASE 00101 FINGERPRINT					
OBJECT 220 EQUIPMENT PURCHASE					
38904Z IMAGE CAPTURE & RETRIVAL	48,000	1	48,000	1	48,000
38905Z NCIC REMOTE CAPTURE	8,800	6	52,800	6	52,800
38906Z NEC AFIS SW	347,400	1	347,400	1	347,400
38907Z STORE & FORWARD SW	220,700	1	220,700	1	220,700
38908Z IMAGE STORE & RETRIVE SW	10,000	1	10,000	1	10,000
38909Z CSI VEHICLE	25,000	2	50,000	2	50,000
38910Z POLILIGHT	18,000	1	18,000	1	18,000
38911Z BOROSCOPE	13,000	2	26,000	2	26,000
38912Z CSI CAMERA	3,000	2	6,000	2	6,000
TOTAL: OBJECT 220		17	778,900	17	778,900
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
38901Z AFIS UPGRADE	673,580	1	673,580	1	673,580
38902Z STORE & FORWARD	174,493	1	174,493	1	174,493
38903Z AFIS COMMUNICATIONS	12,000	1	12,000	1	12,000
TOTAL: OBJECT 231		3	860,073	3	860,073
TOTAL: PROJ/WK PHASE 00101		20	1,638,973	20	1,638,973
TOTAL: INDEX 355016		20	1,638,973	20	1,638,973
TOTAL: FND GROUP/FUND 02504		20	1,638,973	20	1,638,973
TOTAL: PROGRAM 1117		20	1,638,973	20	1,638,973
TOTAL: SECTION 00		20	1,638,973	20	1,638,973
TOTAL: DIVISION 00		20	1,638,973	20	1,638,973

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 02 FIELD OPERATIONS
.SECTION 53 SPECIALIZED PATROL
PROGRAM 1153 SPECIAL OPERATIONS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 582114 SFPD-SPECIALIZED PATROL					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38020Z COMMUNICATION SYS BOMB SUIT	7,250	1	7,250	1	7,250
TOTAL: OBJECT 220		1	7,250	1	7,250
TOTAL: PROJ/WK PHASE 00000		1	7,250	1	7,250
TOTAL: INDEX 582114		1	7,250	1	7,250
TOTAL: FND GROUP/FUND 01001		1	7,250	1	7,250
TOTAL: PROGRAM 1153		1	7,250	1	7,250
TOTAL: SECTION 53		1	7,250	1	7,250
TOTAL: DIVISION 02		1	7,250	1	7,250

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 38 POLICE

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 SFPD-INVESTIGATIONS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 580522 INVESTIGATIVE OPERATIONS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38004Z ROBBERY VIDEO FILM SYSTEM	3,000	1	3,000	1	3,000
TOTAL: OBJECT 220		1	3,000	1	3,000
TOTAL: PROJ/WK PHASE 00000		1	3,000	1	3,000
TOTAL: INDEX 580522		1	3,000	1	3,000
TOTAL: FND GROUP/FUND 01001		1	3,000	1	3,000
TOTAL: PROGRAM 1111		1	3,000	1	3,000
TOTAL: SECTION 11		1	3,000	1	3,000

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 NARCOTICS INVESTIGATION
PROGRAM 1113 NARCOTICS FORFEITURE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02005 NARC FORFEITURE&ASSET SEIZURE FUND					
INDEX CODE 580324 NARC FORFEITURE - EXPENDITURE0					
PROJ/WK PHASE 02501 RADIO SYSTEM LEASE/PURCHASE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
38701Z UNMARKED VEHICLES	20,000	20	400,000	20	400,000
38702Z RADIOS	2,200	95	209,000	95	209,000
38703Z WEAPONS-1LOT	84,000	1	84,000	1	84,000
TOTAL: OBJECT 232		116	693,000	116	693,000
TOTAL: PROJ/WK PHASE 02501		116	693,000	116	693,000
TOTAL: INDEX 580324		116	693,000	116	693,000
TOTAL: FND GROUP/FUND 02005		116	693,000	116	693,000
TOTAL: PROGRAM 1113		116	693,000	116	693,000
TOTAL: SECTION 13		116	693,000	116	693,000
TOTAL: DIVISION 03		117	696,000	117	696,000

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 22 911-POLICE COMM-DEPT WIDE COMPUTER
PROGRAM 1122 911/COMMUNICATIONS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 581082 911-POLICE COMM-COMPUTER OPER					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38006Z ACCOUNTING LAN NETWORK	120,000	1	100,000	1	100,000
38022Z MVTS	11,000	10	110,000	10	110,000
38023Z PORTABLE MVTS	4,400	10	44,000	10	44,000
38024Z UPS FOR AFIS	57,700	1	57,700	1	57,700
38028Y REMOTE CONTROLLERS	5,300	12	63,600	12	63,600
38029Z CLETS JOURNAL COMPUTER	50,000	1	50,000	1	50,000
TOTAL: OBJECT 220		35	425,300	35	425,300
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
38008Z PIC RADIOS	2,200	50	50,000	50	50,000
TOTAL: OBJECT 231		50	50,000	50	50,000
TOTAL: PROJ/WK PHASE 00000		85	475,300	85	475,300
TOTAL: INDEX 581082		85	475,300	85	475,300
TOTAL: FND GROUP/FUND 01001		85	475,300	85	475,300
TOTAL: PROGRAM 1122		85	475,300	85	475,300
TOTAL: SECTION 22		85	475,300	85	475,300

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 38 POLICE

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 25 TAXI ENFORCEMNET FUND
PROGRAM 1116 TAXI ENFORCEMENT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 02011 TAXICAB ENFORCEMENT FUND					
INDEX CODE 580399 TAXI ENFORCEMNT-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38801Z UNMARKED VEHICLE	22,000	2	44,000	2	44,000
38802Z FAX	2,600	1	2,600	1	2,600
38803Z TAXI COMPUTER SYSTEM	35,000	1	35,000	1	35,000
TOTAL: OBJECT 220		4	81,600	4	81,600
TOTAL: PROJ/WK PHASE 00000		4	81,600	4	81,600
TOTAL: INDEX 580399		4	81,600	4	81,600
TOTAL: FND GROUP/FUND 02011		4	81,600	4	81,600
TOTAL: PROGRAM 1116		4	81,600	4	81,600
TOTAL: SECTION 25		4	81,600	4	81,600

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 04 OPERATIONAL SUPPORT DEPT WIDE
.SECTION 26 OPERATIONAL SUPPORT DEPT WIDE
PROGRAM 1126 OPERATIONS AND ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 581058 OPERATIONAL SUPPORT DEPT WIDE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
38009Y SOLO MC	3,000	10	30,000	10	30,000
38010Y TRAIL MC	2,700	7	18,900	7	18,900
38017Y PATROL WAGON	12,000	2	24,000	2	24,000
38018Y MARKED VEHICLES + ADDONS	11,200	42	470,000	42	470,000
38019Y UNMARKED VEHICLES + ADDONS	7,900	40	316,000	40	316,000
TOTAL: OBJECT 231		101	858,900	101	858,900
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
38011Y 1991A LEASE PMT	229,500	1	229,500	1	229,500
38012Y 1992A LEASE PMT	143,290	1	143,290	1	143,290
38013Y 1993A LEASE PMT	1,095,370	1	1,095,370	1	1,095,370
38014Y 1994A LEASE PMT	592,940	1	592,940	1	592,940
38015Y 1995A LEASE PMT	212,000	1	212,000	1	186,350
38016Y DISK STORAGE DEVICE LEASE PMT	26,230	1	0	1	0
TOTAL: OBJECT 233		6	2,273,100	6	2,247,450
TOTAL: PROJ/WK PHASE 00000		107	3,132,000	107	3,106,350
TOTAL: INDEX 581058		107	3,132,000	107	3,106,350
TOTAL: FND GROUP/FUND 01001		107	3,132,000	107	3,106,350
TOTAL: PROGRAM 1126		107	3,132,000	107	3,106,350
TOTAL: SECTION 26		107	3,132,000	107	3,106,350
TOTAL: DIVISION 04		196	3,688,900	196	3,663,250

RUN DATE: 26-MAY-1995 TIME: 1:58AM DEPT: 38 POLICE

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38990Z VEHICLE	15,500	1	15,500	1	15,500
38991Z COMPUTER LAN SYSTEM	44,300	1	44,300	1	44,300
TOTAL: OBJECT 220		2	59,800	2	59,800
TOTAL: PROJ/WK PHASE 00000		2	59,800	2	59,800
TOTAL: INDEX 580159		2	59,800	2	59,800
TOTAL: FND GROUP/FUND 01001		2	59,800	2	59,800
TOTAL: PROGRAM 1146		2	59,800	2	59,800
TOTAL: SECTION 43		2	59,800	2	59,800
TOTAL: DIVISION 90		2	59,800	2	59,800
TOTAL: DEPARTMENT 38		336	6,090,923	336	6,065,273

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041087 COUNTY AGRI DEPT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6116 UNCLAIMED G	127,550	150,000	150,000	0	131,550	131,550	131,550	-18,450
6299 MISC FEDERA	48,332	40,000	40,000	16,989	40,000	40,000	40,000	0
7001 COURT FEES	0	0	0	46	0	0	0	0
7281 AGRICULTURA	20,669	18,000	18,000	10,260	24,000	24,000	24,000	6,000
7283 AGRICULTURA	6,600	6,600	6,600	0	6,600	6,600	6,600	0
7299 OTHER PUBLI	84,738	115,000	115,000	10,195	181,500	181,500	181,500	66,500
TOTAL:PR/WK 00000	287,889	329,600	329,600	37,490	383,650	383,650	383,650	54,050
TOTAL:INDEX 041087	287,889	329,600	329,600	37,490	383,650	383,650	383,650	54,050
TOTAL:FG/FD 01001	287,889	329,600	329,600	37,490	383,650	383,650	383,650	54,050
TOTAL:PROG 0000	287,889	329,600	329,600	37,490	383,650	383,650	383,650	54,050
TOTAL:SECT 00	287,889	329,600	329,600	37,490	383,650	383,650	383,650	54,050
TOTAL:DIV 00	287,889	329,600	329,600	37,490	383,650	383,650	383,650	54,050

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041236 FARMERS MARKET-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7281 AGRICULTURA	283	0	0	292	0	0	0	0
7284 FARMERS MAR	248,201	235,000	235,000	138,396	245,000	245,000	245,000	10,000
TOTAL:PR/WK 00000	248,484	235,000	235,000	138,688	245,000	245,000	245,000	10,000
TOTAL:INDEX 041236	248,484	235,000	235,000	138,688	245,000	245,000	245,000	10,000
TOTAL:FG/FD 01001	248,484	235,000	235,000	138,688	245,000	245,000	245,000	10,000
TOTAL:PROG 1801	248,484	235,000	235,000	138,688	245,000	245,000	245,000	10,000
TOTAL:SECT 00	248,484	235,000	235,000	138,688	245,000	245,000	245,000	10,000
TOTAL:DIV 02	248,484	235,000	235,000	138,688	245,000	245,000	245,000	10,000
TOTAL:DEPT 72	536,373	564,600	564,600	176,178	628,650	628,650	628,650	64,050

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941831 AGRIC - WEIGHTS & MEAS WK REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	2,379	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	2,379	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	2,379	0	0	0	0
TOTAL: INDEX	941831	0	0	0	2,379	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	2,379	0	0	0	0
TOTAL: PROGRAM	0000	0	0	0	2,379	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422014 DEPT OF AGRIC-WEIGHTS & MEASU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	391,650	420,016	420,016	179,676	431,323	431,323	435,795	11,307
010	OVERTIME	2,068	1,133	1,133	1,217	2,000	2,000	2,000	867
012	HOLIDAY PAY	763	969	969	0	969	969	969	0
018	PREMIUM PAY	8,038	11,741	11,741	3,276	11,741	11,741	11,741	0
060	MANDATORY FRING	78,240	94,552	94,552	37,188	100,308	100,308	109,394	5,756
TOTAL: CATEGORY	06	480,759	528,411	528,411	221,357	546,341	546,341	559,899	17,930
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	2,662	2,180	2,180	1,270	4,000	2,500	2,500	320
113	TRAINING	105	775	775	115	1,000	1,000	1,000	225
129	ENTERTAINMENT A	0	0	0	0	50	50	50	50
144	MEMBERSHIP DUES	820	605	605	550	750	750	750	145
190	OTHER NON-PERSO	35,368	31,235	31,235	12,253	31,235	31,235	31,235	0
TOTAL: CATEGORY	10	38,955	34,795	34,795	14,188	37,035	35,535	35,535	740
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	780	780	780	780
130	MAT & SUPPLIES	9,238	4,844	4,844	3,177	4,844	4,844	4,844	0
TOTAL: CATEGORY	12	9,238	4,844	4,844	3,177	5,624	5,624	5,624	780
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	28,113	28,000	28,000	1,678	18,000	18,000	18,000	-10,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422014 DEPT OF AGRIC-WEIGHTS & MEASU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	28,113	28,000	28,000	1,678	18,000	18,000	18,000	-10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	420	420	0	420	420	420	0
310	CENTRAL SHOP	13,621	12,000	12,000	2,674	8,000	8,000	8,000	-4,000
313	HUMAN RESOURCE-	183	122	122	0	220	220	220	98
316	CENTRAL SHOP	3,000	2,900	2,900	755	3,500	3,500	3,500	600
318	BUILDING REPAIR	0	1,248	1,248	0	1,250	1,250	1,250	2
340	CONTROLLER-DATA	450	2,500	2,500	450	15,000	15,000	15,000	12,500
350	REPRODUCTION	1,138	536	536	92	1,200	1,200	1,200	664
351	CITY MAIL SERVI	3,443	2,793	2,793	0	3,100	3,100	3,100	307
TOTAL: CATEGORY	30	21,835	22,519	22,519	3,971	32,690	32,690	32,690	10,171
TOTAL: PR/WK	00000	578,900	618,569	618,569	244,371	639,690	638,190	651,748	19,621
TOTAL: INDEX	422014	578,900	618,569	618,569	244,371	639,690	638,190	651,748	19,621
TOTAL: FG/FD	01001	578,900	618,569	618,569	244,371	639,690	638,190	651,748	19,621
TOTAL: PROGRAM	1802	578,900	618,569	618,569	244,371	639,690	638,190	651,748	19,621
TOTAL: SECT	00	578,900	618,569	618,569	246,750	639,690	638,190	651,748	19,621
TOTAL: DIV	00	578,900	618,569	618,569	246,750	639,690	638,190	651,748	19,621

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 DEPT OF AGRIC-WEIGHTS & MEASURES
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02402 TENANTS OVERTIME								
INDEX CODE	422121 TENANTS OVERTIME			EXP					
PROJ/WK PHASE	10201 TENANTS OVERTIME								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	189	0	0	0	0	-189
060 MANDATORY FRING		0	0	-17	0	0	0	0	17
TOTAL: CATEGORY	06	0	0	172	0	0	0	0	-172
TOTAL: PR/WK	10201	0	0	172	0	0	0	0	-172
TOTAL: INDEX	422121	0	0	172	0	0	0	0	-172
TOTAL: FG/FD	02402	0	0	172	0	0	0	0	-172
TOTAL: PROGRAM	1802	0	0	172	0	0	0	0	-172
TOTAL: SECT	00	0	0	172	0	0	0	0	-172
TOTAL: DIV	01	0	0	172	0	0	0	0	-172

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422048 FARMERS MARKET-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	73,772	76,650	76,650	34,970	78,705	78,705	79,886	2,055
010	OVERTIME	0	0	0	471	0	0	0	0
012	HOLIDAY PAY	136	1,036	1,036	0	1,036	1,036	1,036	0
020	TEMPORARY SALAR	4,699	8,408	8,408	2,312	8,408	8,408	8,408	0
060	MANDATORY FRING	18,819	22,615	22,615	9,263	24,101	24,101	26,835	1,486
TOTAL: CATEGORY	06	97,426	108,709	108,709	47,016	112,250	112,250	116,165	3,541
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	23,354	21,476	21,476	1,912	21,476	21,476	21,476	0
TOTAL: CATEGORY	10	23,354	21,476	21,476	1,912	21,476	21,476	21,476	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,676	2,400	2,400	21	2,400	2,400	2,400	0
TOTAL: CATEGORY	12	1,676	2,400	2,400	21	2,400	2,400	2,400	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	780	780	0	780	780	780	0
313	HUMAN RESOURCE-	0	61	61	0	61	61	61	0
318	BUILDING REPAIR	3,349	14,525	14,525	0	14,525	14,525	14,525	0
319	PUBLIC WORKS-ST	5,166	5,084	5,084	1,108	5,084	5,084	5,084	0
330	LIGHT HEAT&POWE	1,232	1,350	1,350	85	1,350	1,289	1,289	-61
350	REPRODUCTION	0	140	140	0	200	200	200	60
365	CAO-INSURANCE A	100	200	200	0	200	200	200	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422048 FARMERS MARKET-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	9,847	22,140	22,140	1,193	22,200	22,139	22,139	-1
TOTAL: PR/WK	00000	132,303	154,725	154,725	50,142	158,326	158,265	162,180	3,540
TOTAL: INDEX	422048	132,303	154,725	154,725	50,142	158,326	158,265	162,180	3,540
TOTAL: FG/FD	01001	132,303	154,725	154,725	50,142	158,326	158,265	162,180	3,540
TOTAL: PROGRAM	1801	132,303	154,725	154,725	50,142	158,326	158,265	162,180	3,540
TOTAL: SECT	00	132,303	154,725	154,725	50,142	158,326	158,265	162,180	3,540
TOTAL: DIV	02	132,303	154,725	154,725	50,142	158,326	158,265	162,180	3,540
TOTAL: DEPT	72	711,203	773,294	773,466	296,892	798,016	796,455	813,928	22,989

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 422014 DEPT OF AGRIC-WEIGHTS & MEASU											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1104B1336	1	1	34,047	1	34,558	1	34,047	34,558	0
1450	EXECUT	1329B1611	1	1	40,893	1	41,506	1	40,893	41,506	0
3450	AGRICU	1214B1470	3	3	112,450	3	114,137	3	112,450	114,137	0
3453	ASST A	1666B2023	1	1	52,800	1	52,800	1	52,800	52,800	0
3456	CO AGR	2557B3108	1	1	81,119	1	81,119	1	81,119	81,119	0
6220	INSPEC	1214B1470	3	3	112,450	3	114,137	3	112,450	114,137	0
9991	SPECIA	0000 0000	0	0	-12,968	0	-1,679	0	-1,661	-1,679	11,307
9993	SALARY	0000 0000	0	0	-775	0	-783	0	-775	-783	0
TOTAL: OBJ 001 PERM SALARIES-MISC			10	10	420,016	10	435,795	10	431,323	435,795	11,307
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	1,133	0	2,000	0	2,000	2,000	867
TOTAL: OBJ 010 OVERTIME			0	0	1,133	0	2,000	0	2,000	2,000	867
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	969	0	969	0	969	969	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	969	0	969	0	969	969	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	11,741	0	11,741	0	11,741	11,741	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	11,741	0	11,741	0	11,741	11,741	0
TOTAL: PR/WK 00000											

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 422014 DEPT OF AGRIC-WEIGHTS & MEASU										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		10	10	433,859	10	450,505	10	446,033	450,505	12,174
TOTAL: INDEX 422014		10	10	433,859	10	450,505	10	446,033	450,505	12,174
TOTAL: FG/FD 01001		10	10	433,859	10	450,505	10	446,033	450,505	12,174
TOTAL: PROGRAM 1802		10	10	433,859	10	450,505	10	446,033	450,505	12,174
TOTAL: SECT 00		10	10	433,859	10	450,505	10	446,033	450,505	12,174
TOTAL: DIV 00		10	10	433,859	10	450,505	10	446,033	450,505	12,174

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 DEPT OF AGRIC-WEIGHTS & MEASURES
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 02402 TENANTS OVERTIME										
INDEX CODE 422121 TENANTS OVERTIME				EXP						
PROJ/WK PHASE 10201 TENANTS OVERTIME										
OBJECT 010 OVERTIME										
9995 POSITI 0000B0000		0	0	189	0	0	0	0	0	-189
TOTAL: OBJ 010 OVERTIME		0	0	189	0	0	0	0	0	-189
TOTAL: PR/WK 10201		0	0	189	0	0	0	0	0	-189
TOTAL: INDEX 422121		0	0	189	0	0	0	0	0	-189
TOTAL: FG/FD 02402		0	0	189	0	0	0	0	0	-189
TOTAL: PROGRAM 1802		0	0	189	0	0	0	0	0	-189
TOTAL: SECT 00		0	0	189	0	0	0	0	0	-189
TOTAL: DIV 01		0	0	189	0	0	0	0	0	-189

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 422048 FARMERS MARKET-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1104B1336	1	1	34,047	1	34,558	1	34,047	34,558	0
2708	CUSTOD	1013B1226	1	1	18,668	1	18,948	1	18,668	18,948	0
3480	FARMER	1355B1642	1	1	26,293	1	26,687	1	26,293	26,687	0
9991	SPECIA	0000 0000	0	0	-2,358	0	-307	0	-303	-307	2,055
TOTAL: OBJ 001 PERM SALARIES-MISC			3	3	76,650	3	79,886	3	78,705	79,886	2,055
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	1,036	0	1,036	0	1,036	1,036	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	1,036	0	1,036	0	1,036	1,036	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	8,408	0	8,408	0	8,408	8,408	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	8,408	0	8,408	0	8,408	8,408	0
TOTAL: PR/WK 00000			3	3	86,094	3	89,330	3	88,149	89,330	2,055
TOTAL: INDEX 422048			3	3	86,094	3	89,330	3	88,149	89,330	2,055
TOTAL: FG/FD 01001			3	3	86,094	3	89,330	3	88,149	89,330	2,055
TOTAL: PROGRAM 1801			3	3	86,094	3	89,330	3	88,149	89,330	2,055
TOTAL: SECT 00			3	3	86,094	3	89,330	3	88,149	89,330	2,055
TOTAL: DIV 02			3	3	86,094	3	89,330	3	88,149	89,330	2,055
TOTAL: DEPT 72			13	13	520,142	13	539,835	13	534,182	539,835	14,040

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 422014 DEPT OF AGRIC-WEIGHTS & MEASU					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
72001V AUTOMOBILE W/TRAP TANK	18,000	0	18,000	0	18,000
TOTAL: OBJECT 220		0	18,000	0	18,000
TOTAL: PROJ/WK PHASE 00000		0	18,000	0	18,000
TOTAL: INDEX 422014		0	18,000	0	18,000
TOTAL: FND GROUP/FUND 01001		0	18,000	0	18,000
TOTAL: PROGRAM 1802		0	18,000	0	18,000
TOTAL: SECTION 00		0	18,000	0	18,000
TOTAL: DIVISION 00		0	18,000	0	18,000
TOTAL: DEPARTMENT 72		0	18,000	0	18,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041145 CORONER-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5304 COURT FINES	8,174	0	9,008	9,008	0	0	0	-9,008
7290 CORONER FEE	190,216	145,000	145,000	91,321	175,000	175,000	175,000	30,000
8999 MISCELLANEO	698	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	199,088	145,000	154,008	100,329	175,000	175,000	175,000	20,992
TOTAL:INDEX 041145	199,088	145,000	154,008	100,329	175,000	175,000	175,000	20,992
TOTAL:FG/FD 01001	199,088	145,000	154,008	100,329	175,000	175,000	175,000	20,992
TOTAL:PROG 7130	199,088	145,000	154,008	100,329	175,000	175,000	175,000	20,992
TOTAL:SECT 00	199,088	145,000	154,008	100,329	175,000	175,000	175,000	20,992
TOTAL:DIV 00	199,088	145,000	154,008	100,329	175,000	175,000	175,000	20,992
TOTAL:DEPT 74	199,088	145,000	154,008	100,329	175,000	175,000	175,000	20,992

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424069 MEDICAL EXAMINER-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,126,401	1,064,061	1,064,061	452,294	1,042,595	1,021,195	1,036,198	-42,866
010	OVERTIME	4,607	0	0	3,324	0	0	0	0
012	HOLIDAY PAY	2,300	2,671	2,671	1,121	2,671	2,671	2,671	0
018	PREMIUM PAY	22,447	27,670	27,670	7,740	21,475	21,475	21,475	-6,195
020	TEMPORARY SALAR	0	19,236	19,236	0	19,236	19,236	19,236	0
060	MANDATORY FRING	182,844	183,773	183,773	73,592	192,780	190,956	212,225	7,183
TOTAL: CATEGORY	06	1,338,599	1,297,411	1,297,411	538,071	1,278,757	1,255,533	1,291,805	-41,878
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	1,760	1,300	1,300	957	1,300	1,300	1,300	0
190	OTHER NON-PERSO	31,703	30,570	30,570	6,486	30,027	30,027	30,027	-543
TOTAL: CATEGORY	10	33,463	31,870	31,870	7,443	31,327	31,327	31,327	-543
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	4,814	4,814	4,814	4,814
130	MAT & SUPPLIES	86,857	70,383	79,391	34,444	70,383	70,383	70,383	-9,008
TOTAL: CATEGORY	12	86,857	70,383	79,391	34,444	75,197	75,197	75,197	-4,194
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	470	6,771	6,771	0	6,583	6,583	6,583	-188
TOTAL: CATEGORY	30	470	6,771	6,771	0	6,583	6,583	6,583	-188

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424069 MEDICAL EXAMINER-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	1,459,389	1,406,435	1,415,443	579,958	1,391,864	1,368,640	1,404,912	-46,803
TOTAL: INDEX	424069	1,459,389	1,406,435	1,415,443	579,958	1,391,864	1,368,640	1,404,912	-46,803

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424077 MEDICAL EXAMINER-INVESTIGATE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	615,158	461,777	461,777	213,200	518,509	518,509	525,329	56,732
010	OVERTIME	31,169	25,823	25,823	10,315	25,823	25,823	25,823	0
012	HOLIDAY PAY	21,168	15,672	15,672	6,921	15,672	15,672	15,672	0
018	PREMIUM PAY	23,447	25,956	25,956	8,536	18,600	18,600	18,600	-7,356
020	TEMPORARY SALAR	92,991	44,044	44,044	22,522	22,000	22,000	22,000	-22,044
060	MANDATORY FRING	126,383	108,616	108,616	45,631	123,629	123,629	136,655	15,013
TOTAL: CATEGORY	06	910,316	681,888	681,888	307,125	724,233	724,233	744,079	42,345
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	25	1,300	1,300	0	1,300	1,300	1,300	0
190	OTHER NON-PERSO	1,473	115,609	115,609	18,412	109,500	109,500	109,500	-6,109
TOTAL: CATEGORY	10	1,498	116,909	116,909	18,412	110,800	110,800	110,800	-6,109
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	9,628	9,628	9,628	9,628
130	MAT & SUPPLIES	135	4,000	4,000	4	4,000	4,000	4,000	0
TOTAL: CATEGORY	12	135	4,000	4,000	4	13,628	13,628	13,628	9,628
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	4,665	8,000	8,000	1,878	8,000	8,000	8,000	0
316	CENTRAL SHOP	3,431	3,500	3,500	864	3,500	3,500	3,500	0
TOTAL: CATEGORY	30								

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424077 MEDICAL EXAMINER-INVESTIGATE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		8,096	11,500	11,500	2,742	11,500	11,500	11,500	0
TOTAL: PR/WK	00000	920,045	814,297	814,297	328,283	860,161	860,161	880,007	45,864
TOTAL: INDEX	424077	920,045	814,297	814,297	328,283	860,161	860,161	880,007	45,864

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424531 CORONER ADMIN - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	405,467	364,003	364,003	169,133	354,198	354,198	357,250	-9,805
010	OVERTIME	0	0	0	595	0	0	0	0
012	HOLIDAY PAY	3,353	4,452	4,452	2,025	4,452	4,452	4,452	0
018	PREMIUM PAY	6,521	16,149	16,149	3,457	16,149	16,149	16,149	0
020	TEMPORARY SALAR	0	5,665	5,665	0	5,665	5,665	5,665	0
060	MANDATORY FRING	67,558	76,267	76,267	30,715	77,568	77,568	85,056	1,301
TOTAL: CATEGORY	06	482,899	466,536	466,536	205,925	458,032	458,032	468,572	-8,504
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	402	1,300	1,300	0	1,300	1,300	1,300	0
190	OTHER NON-PERSO	50,685	88,903	88,903	17,543	86,030	56,000	56,000	-32,903
TOTAL: CATEGORY	10	51,087	90,203	90,203	17,543	87,330	57,300	57,300	-32,903
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	4,814	4,814	4,814	4,814
130	MAT & SUPPLIES	13,277	22,500	22,500	7,333	22,500	22,500	22,500	0
TOTAL: CATEGORY	12	13,277	22,500	22,500	7,333	27,314	27,314	27,314	4,814
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	14,418	15,730	15,730	0	23,296	23,296	23,296	7,566
313	HUMAN RESOURCE-	300	305	305	0	366	366	366	61
335	TOXICS WASTE &	2,008	0	0	0	0	0	0	0
340	CONTROLLER-DATA	0	300	300	0	300	300	300	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424531 CORONER ADMIN - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	1,139	1,391	1,391	88	1,391	1,391	1,391	0
TOTAL: CATEGORY	30	17,865	17,726	17,726	88	25,353	25,353	25,353	7,627
TOTAL: PR/WK	00000	565,128	596,965	596,965	230,889	598,029	567,999	578,539	-28,966
TOTAL: INDEX	424531	565,128	596,965	596,965	230,889	598,029	567,999	578,539	-28,966
TOTAL: FG/FD	01001	2,944,562	2,817,697	2,826,705	1,139,130	2,850,054	2,796,800	2,863,458	-29,905

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	424036 EXPENDITURE INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	6,708	0	0	0	0
002	PERM SALARIES-U	0	0	25,000	0	0	0	0	-25,000
018	PREMIUM PAY	0	0	0	117	0	0	0	0
020	TEMPORARY SALAR	0	0	0	13,443	0	0	0	0
060	MANDATORY FRING	0	0	0	1,913	0	0	0	0
TOTAL: CATEGORY	06	0	0	25,000	22,181	0	0	0	-25,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	25,000	4,948	0	0	0	-25,000
TOTAL: CATEGORY	12	0	0	25,000	4,948	0	0	0	-25,000
TOTAL: PR/WK	00000	0	0	50,000	27,129	0	0	0	-50,000
TOTAL: INDEX	424036	0	0	50,000	27,129	0	0	0	-50,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	IST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941179 RECOVERY INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	-50,000	-51,315	0	0	0	50,000
TOTAL: CATEGORY	39	0	0	-50,000	-51,315	0	0	0	50,000
TOTAL: PR/WK	00000	0	0	-50,000	-51,315	0	0	0	50,000
TOTAL: INDEX	941179	0	0	-50,000	-51,315	0	0	0	50,000
TOTAL: FG/FD	09099	0	0	0	-24,186	0	0	0	0
TOTAL: PROGRAM	7130	2,944,562	2,817,697	2,826,705	1,114,944	2,850,054	2,796,800	2,863,458	-29,905
TOTAL: SECT	00	2,944,562	2,817,697	2,826,705	1,114,944	2,850,054	2,796,800	2,863,458	-29,905
TOTAL: DIV	00	2,944,562	2,817,697	2,826,705	1,114,944	2,850,054	2,796,800	2,863,458	-29,905
TOTAL: DEPT	74	2,944,562	2,817,697	2,826,705	1,114,944	2,850,054	2,796,800	2,863,458	-29,905

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 424069 MEDICAL EXAMINER-MEDICAL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
2403	FORENS	1047B1267	1	1	32,155	1	32,929	1	32,442	32,929	287
2444	CLINIC	1535B1862	2	2	97,195	2	97,195	2	97,195	97,195	0
2456	ASST F	1827B2221	3	3	170,111	3	172,527	3	170,537	172,527	426
2457	ASST F	2063B2507	1	1	64,179	1	68,176	1	67,390	68,176	3,211
2459	FORENS	1782B2166	1	1	56,533	1	56,533	1	56,533	56,533	0
2523	FORENS	1407B1706	3	3	120,936	3	128,906	3	127,001	128,906	6,065
2582	FORENS	4352B5291	5	5	578,924	5	562,755	5	551,721	562,755	-27,203
9991	SPECIA	0000 0000	0	0	-33,583	0	-4,286	0	-4,224	-4,286	29,359
9993	SALARY	0000 0000	0	0	-22,389	-1	-56,823	-1	-77,400	-78,537	-55,011
TOTAL: OBJ 001 PERM SALARIES-MISC			16	16	1,064,061	15	1,057,912	15	1,021,195	1,036,198	-42,866
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	2,671	0	2,671	0	2,671	2,671	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	2,671	0	2,671	0	2,671	2,671	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	21,475	0	21,475	0	21,475	21,475	0
9994	PREMIU	0000 0000	0	0	6,195	0	0	0	0	0	-6,195
TOTAL: OBJ 018 PREMIUM PAY			0	0	27,670	0	21,475	0	21,475	21,475	-6,195
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	19,236	0	19,236	0	19,236	19,236	0
TOTAL: OBJ 020 TEMPORARY SALARIES											

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424069 MEDICAL EXAMINER-MEDICAL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	19,236	0	19,236	0	19,236	19,236	0
TOTAL: PR/WK 00000		16	16	1,113,638	15	1,101,294	15	1,064,577	1,079,580	-49,061
TOTAL: INDEX 424069		16	16	1,113,638	15	1,101,294	15	1,064,577	1,079,580	-49,061

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424077 MEDICAL EXAMINER-INVESTIGATE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2580 CORONE	1714B2084	11	8	424,512	9	477,534	9	470,476	477,534	45,964
2581 ADMINI	2297B2793	1	1	61,458	1	66,111	1	66,111	66,111	4,653
9991 SPECIA	0000 0000	0	0	-14,516	0	-2,082	0	-2,055	-2,082	12,461
9993 SALARY	0000 0000	0	0	-9,677	0	-16,234	0	-16,023	-16,234	-6,346
TOTAL: OBJ 001 PERM SALARIES-MISC		12	9	461,777	10	525,329	10	518,509	525,329	56,732
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	25,823	0	25,823	0	25,823	25,823	0
TOTAL: OBJ 010 OVERTIME		0	0	25,823	0	25,823	0	25,823	25,823	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	15,672	0	15,672	0	15,672	15,672	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	15,672	0	15,672	0	15,672	15,672	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	25,956	0	18,600	0	18,600	18,600	-7,356
TOTAL: OBJ 018 PREMIUM PAY		0	0	25,956	0	18,600	0	18,600	18,600	-7,356
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	44,044	0	22,000	0	22,000	22,000	-22,044
TOTAL: OBJ 020 TEMPORARY SALARIES										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424077 MEDICAL EXAMINER-INVESTIGATE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		1	1	44,044	0	22,000	0	22,000	22,000	-22,044
TOTAL: PR/WK 00000		13	10	573,272	10	607,424	10	600,604	607,424	27,332
TOTAL: INDEX 424077		13	10	573,272	10	607,424	10	600,604	607,424	27,332

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 74 MEDICAL EXAMINER/ CORONER

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	424531 CORONER ADMIN - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1440	MEDICA	1174B1421	4	4	135,245	4	107,422	4	105,834	107,422	-29,411
1452	EXECUT	1349B1634	1	1	41,839	1	42,327	1	41,839	42,327	0
1844	SENIOR	1674B2033	1	1	42,651	1	49,830	1	49,094	49,830	6,443
2584	CHIEF	4044B4915	1	1	142,245	1	145,245	1	145,245	145,245	3,000
8138	COURT	1368B1658	1	1	21,129	1	21,537	1	21,219	21,537	90
9991	SPECIA	0000 0000	0	0	-11,464	0	-1,403	0	-1,391	-1,403	10,073
9993	SALARY	0000 0000	0	0	-7,642	0	-7,708	0	-7,642	-7,708	0
TOTAL: OBJ	001 PERM SALARIES-MISC		8	8	364,003	8	357,250	8	354,198	357,250	-9,805
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	4,452	0	4,452	0	4,452	4,452	0
TOTAL: OBJ	012 HOLIDAY PAY		0	0	4,452	0	4,452	0	4,452	4,452	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	16,149	0	16,149	0	16,149	16,149	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	16,149	0	16,149	0	16,149	16,149	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	5,665	0	5,665	0	5,665	5,665	0
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	5,665	0	5,665	0	5,665	5,665	0
TOTAL: PR/WK	00000		8	8	390,269	8	383,516	8	380,464	383,516	-9,805

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	424531 CORONER ADMIN - G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: INDEX	424531	0	0	390,269	0	383,516	0	380,464	383,516	-9,805
TOTAL: FG/FD	01001	37	34	2,077,179	33	2,092,234	33	2,045,645	2,070,520	-31,534

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 424036 EXPENDITURE INDEX CODE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2456 ASST F	1827B2221	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		1	0	0	0	0	0	0	0	0
OBJECT 002 PERM SALARIES-UNIF										
9995 POSITI	0000B0000	0	0	25,000	0	0	0	0	0	-25,000
TOTAL: OBJ 002 PERM SALARIES-UNIF		0	0	25,000	0	0	0	0	0	-25,000
TOTAL: PR/WK 00000		1	0	25,000	0	0	0	0	0	-25,000
TOTAL: INDEX 424036		1	0	25,000	0	0	0	0	0	-25,000
TOTAL: FG/FD 09099		1	0	25,000	0	0	0	0	0	-25,000
TOTAL: PROGRAM 7130		38	34	2,102,179	33	2,092,234	33	2,045,645	2,070,520	-56,534
TOTAL: SECT 00		38	34	2,102,179	33	2,092,234	33	2,045,645	2,070,520	-56,534
TOTAL: DIV 00		38	34	2,102,179	33	2,092,234	33	2,045,645	2,070,520	-56,534
TOTAL: DEPT 74		38	34	2,102,179	33	2,092,234	33	2,045,645	2,070,520	-56,534

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02002 ANIMAL CONTROL & WELFARE								
INDEX CODE 045526 ANIMAL CONTROL & WELFARE FUND								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5252 DOG LICENSE	98,392	120,000	120,000	36,489	120,000	120,000	120,000	0
7291 PUBLIC POUN	31,845	45,000	45,000	18,752	45,000	45,000	45,000	0
7292 PUBLIC POUN	6,954	10,000	10,000	3,200	10,000	10,000	10,000	0
7294 SPAY/NEUTER	16,960	28,500	28,500	7,140	28,500	28,500	28,500	0
7295 CAT REGISTR	7,700	8,000	8,000	3,440	8,000	8,000	8,000	0
TOTAL:PR/WK 00000	161,851	211,500	211,500	69,021	211,500	211,500	211,500	0
TOTAL:INDEX 045526	161,851	211,500	211,500	69,021	211,500	211,500	211,500	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02002 ANIMAL CONTROL & WELFARE								
INDEX CODE 057224 REVENUE-REP.DEPOSIT 760000								
PROJ/WK PHASE 10000 UNALLOCATED REVENUE								
7293 OWNER SURRE	29,992	0	8,000	14,721	0	0	0	-8,000
TOTAL:PR/WK 10000	29,992	0	8,000	14,721	0	0	0	-8,000
TOTAL:INDEX 057224	29,992	0	8,000	14,721	0	0	0	-8,000
TOTAL:FG/FD 02002	191,843	211,500	219,500	83,742	211,500	211,500	211,500	-8,000
TOTAL:PROG 7201	191,843	211,500	219,500	83,742	211,500	211,500	211,500	-8,000
TOTAL:SECT 00	191,843	211,500	219,500	83,742	211,500	211,500	211,500	-8,000
TOTAL:DIV 00	191,843	211,500	219,500	83,742	211,500	211,500	211,500	-8,000
TOTAL:DEPT 76	191,843	211,500	219,500	83,742	211,500	211,500	211,500	-8,000

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 76 ANIMAL CARE AND CONTROL

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421016 PUBLIC POUND-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,081,077	895,945	895,945	504,030	962,691	962,691	966,119	66,746
010	OVERTIME	18,966	26,500	26,500	10,876	27,825	27,825	27,825	1,325
012	HOLIDAY PAY	8,802	20,313	20,313	9,251	21,392	21,392	21,392	1,079
018	PREMIUM PAY	18,385	23,066	23,066	10,154	24,219	24,219	24,219	1,153
060	MANDATORY FRING	247,423	223,248	223,248	114,373	238,957	238,957	242,484	15,709
TOTAL: CATEGORY	06	1,374,653	1,189,072	1,189,072	648,684	1,275,084	1,275,084	1,282,039	86,012
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	28,140	42,120	42,120	13,107	45,000	45,000	45,000	2,880
112	TRAVEL	129	250	250	0	250	250	250	0
113	TRAINING	2,025	3,000	3,000	392	3,000	3,000	3,000	0
129	ENTERTAINMENT A	506	0	0	-501	0	0	0	0
144	MEMBERSHIP DUES	262	500	500	0	500	500	500	0
190	OTHER NON-PERSO	93,955	81,250	81,250	24,813	116,000	116,000	116,000	34,750
TOTAL: CATEGORY	10	125,017	127,120	127,120	37,811	164,750	164,750	164,750	37,630
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	82,535	92,335	92,335	32,933	103,418	103,418	103,418	11,083
TOTAL: CATEGORY	12	82,535	92,335	92,335	32,933	103,418	103,418	103,418	11,083
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	27,127	25,000	76,707	43,990	31,740	0	0	-76,707

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 76 ANIMAL CARE AND CONTROL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421016 PUBLIC POUND-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	27,127	25,000	76,707	43,990	31,740	0	0	-76,707
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	1,580	7,700	20,700	0	7,700	7,700	7,700	-13,000
310	CENTRAL SHOP	15,480	16,770	15,975	3,783	20,000	20,000	20,000	4,025
313	HUMAN RESOURCE-	765	765	765	0	918	918	918	153
316	CENTRAL SHOP	6,835	12,000	11,205	1,965	14,000	14,000	14,000	2,795
318	BUILDING REPAIR	14,126	23,331	23,331	3,996	23,331	23,331	23,331	0
330	LIGHT HEAT&POWE	52,294	0	0	0	0	0	0	0
335	TOXICS WASTE &	1,225	0	0	0	0	0	0	0
340	CONTROLLER-DATA	4,253	0	4,988	4,073	0	0	0	-4,988
350	REPRODUCTION	2,722	3,800	3,800	155	4,000	4,000	4,000	200
351	CITY MAIL SERVI	1,453	4,458	4,458	499	6,000	6,000	6,000	1,542
389	MISC DEPARTMENT	143	500	500	0	500	500	500	0
TOTAL: CATEGORY	30	100,876	69,324	85,722	14,471	76,449	76,449	76,449	-9,273
TOTAL: PR/WK	00000	1,710,208	1,502,851	1,570,956	777,889	1,651,441	1,619,701	1,626,656	48,745
TOTAL: INDEX	421016	1,710,208	1,502,851	1,570,956	777,889	1,651,441	1,619,701	1,626,656	48,745

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 76 ANIMAL CARE AND CONTROL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	######## FISCAL YEAR 1994-95 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	############## FISCAL YEAR 1995-96 ############## DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	426080 ANIMAL CARE-ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	234,769	234,769	0	241,567	241,567	243,043	6,798
018	PREMIUM PAY	0	2,000	2,000	0	2,250	2,250	2,250	250
060	MANDATORY FRING	0	47,728	47,728	0	50,407	50,407	54,686	2,679
TOTAL: CATEGORY	06	0	284,497	284,497	0	294,224	294,224	299,979	9,727
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	14,100	14,100	4,650	15,000	15,000	15,000	900
190	OTHER NON-PERSO	0	2,500	2,500	0	5,000	5,000	5,000	2,500
TOTAL: CATEGORY	10	0	16,600	16,600	4,650	20,000	20,000	20,000	3,400
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	8,400	8,400	528	8,400	8,400	8,400	0
330	LIGHT HEAT&POWE	0	61,351	56,351	6,409	61,351	57,068	57,068	717
335	TOXICS WASTE &	0	2,690	2,690	0	1,944	1,944	1,944	-746
340	CONTROLLER-DATA	0	8,890	5,040	0	8,890	8,890	8,890	3,850
TOTAL: CATEGORY	30	0	81,331	72,481	6,937	80,585	76,302	76,302	3,821
TOTAL: PR/WK	00000	0	382,428	373,578	11,587	394,809	390,526	396,281	16,948
TOTAL: INDEX	426080	0	382,428	373,578	11,587	394,809	390,526	396,281	16,948
TOTAL: FG/FD	01001	1,710,208	1,885,279	1,944,534	789,476	2,046,250	2,010,227	2,022,937	65,693

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 76 ANIMAL CARE AND CONTROL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426023 SPAY NEUTER-EXPENDITURE								
PROJ/WK PHASE	00101 SPAY NEUTER PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	23,030	24,952	32,758	11,035	0	0	0	-32,758
010	OVERTIME	1,813	0	-5,004	1,159	0	0	0	5,004
012	HOLIDAY PAY	537	0	-1,151	137	0	0	0	1,151
018	PREMIUM PAY	1,075	0	-1,397	758	0	0	0	1,397
060	MANDATORY FRING	6,267	6,377	10,385	3,074	0	0	0	-10,385
070	OTHER FRINGE BE	0	0	98	0	0	0	0	-98
TOTAL: CATEGORY	06	32,722	31,329	35,689	16,163	0	0	0	-35,689
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	4,776	0	0	0	0	-4,776
TOTAL: CATEGORY	10	0	0	4,776	0	0	0	0	-4,776
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	2,259	0	0	0	0	-2,259
TOTAL: CATEGORY	12	0	0	2,259	0	0	0	0	-2,259
TOTAL: PR/WK	00101	32,722	31,329	42,724	16,163	0	0	0	-42,724
TOTAL: INDEX	426023	32,722	31,329	42,724	16,163	0	0	0	-42,724

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 76 ANIMAL CARE AND CONTROL

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	IST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426064 EXPENDITURE PROJ/PROGM 760000								
PROJ/WK PHASE	10000 UNALLOCATED REVENUE								
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	3,801	0	3,413	2,725	0	0	0	-3,413
144	MEMBERSHIP DUES	20	0	-20	0	0	0	0	20
190	OTHER NON-PERSO	441	0	7,995	0	0	0	0	-7,995
TOTAL: CATEGORY	10	4,262	0	11,388	2,725	0	0	0	-11,388
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-467	0	0	0	0	467
TOTAL: CATEGORY	12	0	0	-467	0	0	0	0	467
TOTAL: PR/WK	10000	4,262	0	10,921	2,725	0	0	0	-10,921
TOTAL: INDEX	426064	4,262	0	10,921	2,725	0	0	0	-10,921
TOTAL: FG/FD	02002	36,984	31,329	53,645	18,888	0	0	0	-53,645
TOTAL: PROGRAM	7201	1,747,192	1,916,608	1,998,179	808,364	2,046,250	2,010,227	2,022,937	12,048
TOTAL: SECT	00	1,747,192	1,916,608	1,998,179	808,364	2,046,250	2,010,227	2,022,937	12,048
TOTAL: DIV	00	1,747,192	1,916,608	1,998,179	808,364	2,046,250	2,010,227	2,022,937	12,048
TOTAL: DEPT	76	1,747,192	1,916,608	1,998,179	808,364	2,046,250	2,010,227	2,022,937	12,048

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 76 ANIMAL CARE AND CONTROL

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		421016 PUBLIC POUND-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1121	DEPUTY	2155B2155	1	1	56,246	1	56,246	1	56,246	56,246	0
1434	SHELTE	0830B1003	6	6	151,015	7	183,349	7	183,349	183,349	32,334
1435	SHELTE	1174B1421	1	1	36,224	1	37,327	1	36,775	37,327	551
2292	SHELTE	2178B2647	1	1	67,756	1	69,111	1	67,756	69,111	0
3370	ANIMAL	0830B1003	9	9	229,626	9	233,152	9	233,152	233,152	3,526
3371	ANIMAL	1237B1499	1	1	38,218	1	39,427	1	38,844	39,427	626
3372	ANIMAL	0874B1057	10	10	268,258	10	270,761	10	270,761	270,761	2,503
3373	ANIMAL	1237B1499	1	1	34,703	1	37,511	1	36,957	37,511	2,254
3374	VOLUNT	0984B1191	1	1	30,511	1	30,511	1	30,511	30,511	0
3375	ANIMAL	0989B1197	1	1	30,506	1	31,425	1	30,961	31,425	455
9991	SPECIA	0000 0000	-1	-1	-28,271	0	-3,787	0	-3,774	-3,787	24,497
9993	SALARY	0000 0000	-3	-1	-18,847	-1	-18,914	-1	-18,847	-18,914	0
TOTAL: OBJ		001 PERM SALARIES-MISC	28	30	895,945	32	966,119	32	962,691	966,119	66,746
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	26,500	0	27,825	0	27,825	27,825	1,325
TOTAL: OBJ		010 OVERTIME	0	0	26,500	0	27,825	0	27,825	27,825	1,325
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	20,313	0	21,392	0	21,392	21,392	1,079
TOTAL: OBJ		012 HOLIDAY PAY	0	0	20,313	0	21,392	0	21,392	21,392	1,079
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	23,066	0	24,219	0	24,219	24,219	1,153

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	DEPT REQUEST COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 421016 PUBLIC POUND-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	23,066	0	24,219	0	24,219	24,219	1,153
TOTAL: PR/WK 00000		28	30	965,824	32	1,039,555	32	1,036,127	1,039,555	70,303
TOTAL: INDEX 421016		28	30	965,824	32	1,039,555	32	1,036,127	1,039,555	70,303

RUN DATE: 26-MAY-1995 TIME: 1:49AM DEPT: 76 ANIMAL CARE AND CONTROL

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 426080 ANIMAL CARE-ADMINISTRATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1120 DIRECT	3033B3033	1	1	79,161	1	79,161	1	79,161	79,161	0
1424 CLERK	1008B1220	1	1	31,084	1	32,028	1	31,555	32,028	471
1452 EXECUT	1349B1634	1	1	41,839	1	42,327	1	41,839	42,327	0
1652 SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
7334 STATIO	1436B1740	1	1	45,414	1	45,414	1	45,414	45,414	0
9991 SPECIA	0000 0000	0	0	-7,256	0	-934	0	-929	-934	6,327
TOTAL: OBJ 001 PERM SALARIES-MISC		5	5	234,769	5	243,043	5	241,567	243,043	6,798
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	2,000	0	2,250	0	2,250	2,250	250
TOTAL: OBJ 018 PREMIUM PAY		0	0	2,000	0	2,250	0	2,250	2,250	250
TOTAL: PR/WK 00000		5	5	236,769	5	245,293	5	243,817	245,293	7,048
TOTAL: INDEX 426080		5	5	236,769	5	245,293	5	243,817	245,293	7,048
TOTAL: FG/FD 01001		33	35	1,202,593	37	1,284,848	37	1,279,944	1,284,848	77,351

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	********** DEPT REQUEST ********** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02002 ANIMAL CONTROL & WELFARE										
INDEX CODE 426023 SPAY NEUTER-EXPENDITURE										
PROJ/WK PHASE 00101 SPAY NEUTER PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
1434 SHELTE	0830B1003	1	1	24,952	0	0	0	0	0	-24,952
9995 POSITI	0000B0000	0	0	7,806	0	0	0	0	0	-7,806
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	32,758	0	0	0	0	0	-32,758
OBJECT 010 OVERTIME										
9995 POSITI	0000B0000	0	0	-5,004	0	0	0	0	0	5,004
TOTAL: OBJ 010 OVERTIME		0	0	-5,004	0	0	0	0	0	5,004
OBJECT 012 HOLIDAY PAY										
9995 POSITI	0000B0000	0	0	-1,151	0	0	0	0	0	1,151
TOTAL: OBJ 012 HOLIDAY PAY		0	0	-1,151	0	0	0	0	0	1,151
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-1,397	0	0	0	0	0	1,397
TOTAL: OBJ 018 PREMIUM PAY		0	0	-1,397	0	0	0	0	0	1,397
TOTAL: PR/WK 00101		1	1	25,206	0	0	0	0	0	-25,206
TOTAL: INDEX 426023		1	1	25,206	0	0	0	0	0	-25,206
TOTAL: FG/FD 02002		1	1	25,206	0	0	0	0	0	-25,206
TOTAL: PROGRAM 7201		34	36	1,227,799	37	1,284,848	37	1,279,944	1,284,848	52,145
TOTAL: SECT 00		34	36	1,227,799	37	1,284,848	37	1,279,944	1,284,848	52,145
TOTAL: DIV 00		34	36	1,227,799	37	1,284,848	37	1,279,944	1,284,848	52,145

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02002 ANIMAL CONTROL & WELFARE										
INDEX CODE 426023 SPAY NEUTER-EXPENDITURE										
PROJ/WK PHASE 00101 SPAY NEUTER PROGRAM										
TOTAL: DEPT 76		34	36	1,227,799	37	1,284,848	37	1,279,944	1,284,848	52,145

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 421016 PUBLIC POUND-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
76001Y ANIMAL CONTROL VAN	31,740	1	31,740	1	0
TOTAL: OBJECT 220		1	31,740	1	0
TOTAL: PROJ/WK PHASE 00000		1	31,740	1	0
TOTAL: INDEX 421016		1	31,740	1	0
TOTAL: FND GROUP/FUND 01001		1	31,740	1	0
TOTAL: PROGRAM 7201		1	31,740	1	0
TOTAL: SECTION 00		1	31,740	1	0
TOTAL: DIVISION 00		1	31,740	1	0
TOTAL: DEPARTMENT 76		1	31,740	1	0
TOTAL: MSA 90		921	13,397,516	915	12,945,604

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 056192 VARIOUS DONATIONS-REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7020 PUBLIC ADMI	1,240,490	1,352,174	1,352,174	0	1,420,000	1,420,000	1,420,000	67,826
TOTAL:PR/WK 00000	1,240,490	1,352,174	1,352,174	0	1,420,000	1,420,000	1,420,000	67,826
TOTAL:INDEX 056192	1,240,490	1,352,174	1,352,174	0	1,420,000	1,420,000	1,420,000	67,826
TOTAL:FG/FD 01001	1,240,490	1,352,174	1,352,174	0	1,420,000	1,420,000	1,420,000	67,826

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02183 REPRESENTATIVE-PAYEE PROGRAM								
INDEX CODE 050344 REPRESENTATIVE-PAYEE PROGRAM								
PROJ/WK PHASE 00102 RTO 01001 00000 216861 790000								
7020 PUBLIC ADMI	192,836	314,812	314,812	122,318	300,000	300,000	300,000	-14,812
TOTAL:PR/WK 00102	192,836	314,812	314,812	122,318	300,000	300,000	300,000	-14,812
TOTAL:INDEX 050344	192,836	314,812	314,812	122,318	300,000	300,000	300,000	-14,812
TOTAL:FG/FD 02183	192,836	314,812	314,812	122,318	300,000	300,000	300,000	-14,812
TOTAL:PROG 0000	1,433,326	1,666,986	1,666,986	122,318	1,720,000	1,720,000	1,720,000	53,014

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058164 PUBLIC ADMIN/GUARD-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7020 PUBLIC ADMI	80,000	80,000	80,000	590,947	80,000	80,000	80,000	0
TOTAL:PR/WK 00000	80,000	80,000	80,000	590,947	80,000	80,000	80,000	0
TOTAL:INDEX 058164	80,000	80,000	80,000	590,947	80,000	80,000	80,000	0

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 059857 COUNTY VETERANS-SUBVENTION								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7020 PUBLIC ADMI	0	0	0	43,722	0	0	0	0
TOTAL:PR/WK 00000								
	0	0	0	43,722	0	0	0	0
TOTAL:INDEX 059857	0	0	0	43,722	0	0	0	0
TOTAL:FG/FD 01001	80,000	80,000	80,000	634,669	80,000	80,000	80,000	0
TOTAL:PROG 1902	80,000	80,000	80,000	634,669	80,000	80,000	80,000	0
TOTAL:SECT 00	1,513,326	1,746,986	1,746,986	756,987	1,800,000	1,800,000	1,800,000	53,014
TOTAL:DIV 00	1,513,326	1,746,986	1,746,986	756,987	1,800,000	1,800,000	1,800,000	53,014
TOTAL:DEPT 79	1,513,326	1,746,986	1,746,986	756,987	1,800,000	1,800,000	1,800,000	53,014
TOTAL:MSA 90	34,355,228	36,002,615	37,817,945	13,623,240	39,384,885	39,048,808	39,048,808	1,230,863

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429506 PUBLIC ADMIN/GUARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,577,980	1,658,745	1,658,745	750,236	1,737,309	1,683,554	1,700,004	24,809
018	PREMIUM PAY	8,164	10,095	10,095	3,902	10,095	10,095	10,095	0
060	MANDATORY FRING	305,052	357,917	357,917	144,742	387,673	377,490	422,104	19,573
TOTAL: CATEGORY	06	1,891,196	2,026,757	2,026,757	898,880	2,135,077	2,071,139	2,132,203	44,382
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	2,552	1,918	1,918	1,648	1,918	1,918	1,918	0
113	TRAINING	550	1,400	1,400	64	1,368	1,368	1,368	-32
144	MEMBERSHIP DUES	200	200	200	200	200	200	200	0
190	OTHER NON-PERSO	148,632	161,345	161,345	66,494	140,890	140,890	140,890	-20,455
TOTAL: CATEGORY	10	151,934	164,863	164,863	68,406	144,376	144,376	144,376	-20,487
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	22,135	22,135	22,135	22,135
130	MAT & SUPPLIES	6,195	7,000	7,000	2,331	7,000	7,000	7,000	0
TOTAL: CATEGORY	12	6,195	7,000	7,000	2,331	29,135	29,135	29,135	22,135
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	874	874	874	0	874	874	874	0
310	CENTRAL SHOP	2,194	3,741	3,741	0	3,741	3,741	3,741	0
313	HUMAN RESOURCE-	258	258	258	0	258	258	258	0
316	CENTRAL SHOP	753	549	549	0	549	549	549	0
350	REPRODUCTION	1,009	984	984	0	984	984	984	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429506 PUBLIC ADMIN/GUARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	5,088	6,406	6,406	0	6,406	6,406	6,406	0
TOTAL: PR/WK	00000	2,054,413	2,205,026	2,205,026	969,617	2,314,994	2,251,056	2,312,120	46,030
TOTAL: INDEX	429506	2,054,413	2,205,026	2,205,026	969,617	2,314,994	2,251,056	2,312,120	46,030
TOTAL: FG/FD	01001	2,054,413	2,205,026	2,205,026	969,617	2,314,994	2,251,056	2,312,120	46,030

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	429027 PUBLIC CONSERVATOR-EXPENDITUR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	29,083	0	0	0	0	0	0	0
018	PREMIUM PAY	81	0	0	0	0	0	0	0
060	MANDATORY FRING	6,735	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	35,899	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	35,899	0	0	0	0	0	0	0
TOTAL: INDEX	429027	35,899	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	35,899	0	0	0	0	0	0	0
TOTAL: PROGRAM	1902	2,090,312	2,205,026	2,205,026	969,617	2,314,994	2,251,056	2,312,120	46,030

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERANS SERVICS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429100 COUNTY VETERANS SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	118,570	121,850	121,850	39,412	116,343	112,791	114,250	-9,059
018	PREMIUM PAY	0	0	0	4	0	0	0	0
060	MANDATORY FRING	22,288	27,878	27,878	8,569	28,803	28,332	32,587	454
TOTAL: CATEGORY	06	140,858	149,728	149,728	47,985	145,146	141,123	146,837	-8,605
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	16,800	0	0	0	0	0	0	0
112	TRAVEL	1,933	4,671	4,671	2,499	4,650	4,650	4,650	-21
144	MEMBERSHIP DUES	300	300	300	300	300	300	300	0
190	OTHER NON-PERSO	26,778	43,361	43,361	12,982	43,361	43,361	43,361	0
TOTAL: CATEGORY	10	45,811	48,332	48,332	15,781	48,311	48,311	48,311	-21
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	3,000	3,000	3,000	3,000
130	MAT & SUPPLIES	2,467	1,500	1,500	467	1,500	1,500	1,500	0
TOTAL: CATEGORY	12	2,467	1,500	1,500	467	4,500	4,500	4,500	3,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	822	1,000	1,000	0	1,000	1,000	1,000	0
310	CENTRAL SHOP	561	1,054	1,054	907	1,054	1,054	1,054	0
313	HUMAN RESOURCE-	102	102	102	0	102	102	102	0
316	CENTRAL SHOP	363	500	500	168	500	500	500	0
350	REPRODUCTION	105	350	350	0	350	350	350	0

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERANS SERVICS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429100 COUNTY VETERANS SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	1,973	3,006	3,006	1,075	3,006	3,006	3,006	0
TOTAL: PR/WK	00000	191,109	202,566	202,566	65,308	200,963	196,940	202,654	-5,626
TOTAL: INDEX	429100	191,109	202,566	202,566	65,308	200,963	196,940	202,654	-5,626
TOTAL: FG/FD	01001	191,109	202,566	202,566	65,308	200,963	196,940	202,654	-5,626

RUN DATE: 26-MAY-1995 TIME: 1:31AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERANS SERVICS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941468 PUBLIC CONSERVATOR-RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-35,899	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-35,899	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-35,899	0	0	0	0	0	0	0
TOTAL: INDEX	941468	-35,899	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-35,899	0	0	0	0	0	0	0
TOTAL: PROGRAM	1903	155,210	202,566	202,566	65,308	200,963	196,940	202,654	-5,626
TOTAL: SECT	00	2,245,522	2,407,592	2,407,592	1,034,925	2,515,957	2,447,996	2,514,774	40,404
TOTAL: DIV	00	2,245,522	2,407,592	2,407,592	1,034,925	2,515,957	2,447,996	2,514,774	40,404
TOTAL: DEPT	79	2,245,522	2,407,592	2,407,592	1,034,925	2,515,957	2,447,996	2,514,774	40,404
TOTAL: MSA	90	477,771,320	500,325,342	520,980,097	215,829,695	545,718,001	538,745,679	538,181,128	17,765,582

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		429506 PUBLIC ADMIN/GUARD-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1126	PUBLIC	2621B3187	1	1	82,862	1	83,181	1	83,181	83,181	319
1131	ASST P	1909B2319	1	1	60,294	1	60,526	1	60,526	60,526	232
1424	CLERK	1008B1220	2	2	60,031	2	59,955	2	59,069	59,955	-962
1426	SENIOR	1104B1336	3	4	129,552	4	135,923	4	133,914	135,923	4,362
1458	LEGAL	1429B1731	4	4	169,411	4	178,234	4	175,600	178,234	6,189
1630	ACCOUN	1042B1261	1	1	32,035	1	33,494	1	32,999	33,494	964
1632	SENIOR	1203B1457	2	2	67,494	2	68,432	2	67,421	68,432	-73
1650	ACCOUN	1267B1535	3	3	117,468	3	119,297	3	117,921	119,297	453
1652	SENIOR	1436B1740	3	3	133,068	3	135,140	3	133,581	135,140	513
2903	ELIGIB	1203B1457	0	1	32,035	1	34,043	1	33,540	34,043	1,505
2905	SENIOR	1381B1674	4	1	26,569	1	43,076	1	42,439	43,076	15,870
4230	ESTATE	1336B1618	6	9	363,304	9	365,823	9	361,603	365,823	-1,701
4231	SENIOR	1484B1800	3	3	132,740	3	138,922	3	136,869	138,922	4,129
8178	SENIOR	2545B3093	3	3	241,254	3	242,181	3	242,181	242,181	927
8186	ATTORN	3093B3760	1	1	97,760	1	98,131	1	98,131	98,131	371
9991	SPECIA	0000 0000	-1	-1	-52,279	0	-6,880	0	-6,813	-6,880	45,466
9993	SALARY	0000 0000	-1	-1	-34,853	-1	-35,194	-2	-88,608	-89,474	-53,755
TOTAL: OBJ		001 PERM SALARIES-MISC	35	37	1,658,745	38	1,754,284	37	1,683,554	1,700,004	24,809
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	10,095	0	10,095	0	10,095	10,095	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	10,095	0	10,095	0	10,095	10,095	0
TOTAL: PR/WK		00000	35	37	1,668,840	38	1,764,379	37	1,693,649	1,710,099	24,809
TOTAL: INDEX		429506	35	37	1,668,840	38	1,764,379	37	1,693,649	1,710,099	24,809
TOTAL: FG/FD		01001	35	37	1,668,840	38	1,764,379	37	1,693,649	1,710,099	24,809

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 429506 PUBLIC ADMIN/GUARD-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM 1902		35	37	1,668,840	38	1,764,379	37	1,693,649	1,710,099	24,809

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERANS SERVICS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	429100 COUNTY VETERANS SERVICE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
4230	ESTATE	1336B1618	2	2	82,576	2	74,418	2	73,560	74,418	-9,016
4231	SENIOR	1484B1800	1	1	45,675	1	46,307	1	45,623	46,307	-52
9991	SPECIA	0000 0000	0	0	-3,841	0	-462	0	-456	-462	3,385
9993	SALARY	0000 0000	0	0	-2,560	0	-2,415	0	-5,936	-6,013	-3,376
TOTAL: OBJ	001 PERM SALARIES-MISC		3	3	121,850	3	117,848	3	112,791	114,250	-9,059
TOTAL: PR/WK	00000		3	3	121,850	3	117,848	3	112,791	114,250	-9,059
TOTAL: INDEX	429100		3	3	121,850	3	117,848	3	112,791	114,250	-9,059
TOTAL: FG/FD	01001		3	3	121,850	3	117,848	3	112,791	114,250	-9,059
TOTAL: PROGRAM	1903		3	3	121,850	3	117,848	3	112,791	114,250	-9,059
TOTAL: SECT	00		38	40	1,790,690	41	1,882,227	40	1,806,440	1,824,349	15,750
TOTAL: DIV	00		38	40	1,790,690	41	1,882,227	40	1,806,440	1,824,349	15,750
TOTAL: DEPT	79		38	40	1,790,690	41	1,882,227	40	1,806,440	1,824,349	15,750
TOTAL: MSA	90		5,660	5,950	351,134,427	6,318	370,586,843	6,227	365,178,675	365,931,591	14,044,248

GENERAL ADMINISTRATION AND FINANCE

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 040014 BD SUPERVICORS-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	38,917	153,150	153,150	128,361	183,150	183,150	183,150	30,000
TOTAL:PR/WK 00000	38,917	153,150	153,150	128,361	183,150	183,150	183,150	30,000
TOTAL:INDEX 040014	38,917	153,150	153,150	128,361	183,150	183,150	183,150	30,000
TOTAL:FG/FD 01001	38,917	153,150	153,150	128,361	183,150	183,150	183,150	30,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02006 CABLE TV ACCESS DEV & PROGRAM FUND								
INDEX CODE	050021 CABLE TV ACCESS DEV & PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5103	CABLE TV FR	133,554	150,000	150,000	32,758	150,000	150,000	150,000	0
TOTAL:PR/WK	00000	133,554	150,000	150,000	32,758	150,000	150,000	150,000	0
TOTAL:INDEX	050021	133,554	150,000	150,000	32,758	150,000	150,000	150,000	0
TOTAL:FG/FD	02006	133,554	150,000	150,000	32,758	150,000	150,000	150,000	0
TOTAL:PROG	0000	172,471	303,150	303,150	161,119	333,150	333,150	333,150	30,000
TOTAL:SECT	00	172,471	303,150	303,150	161,119	333,150	333,150	333,150	30,000
TOTAL:DIV	00	172,471	303,150	303,150	161,119	333,150	333,150	333,150	30,000
TOTAL:DEPT	01	172,471	303,150	303,150	161,119	333,150	333,150	333,150	30,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6104 CITIZENS TELECOM POLICY COMMITTEE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02006 CABLE TV ACCESS DEV & PROGRAM FUND								
INDEX CODE	300186 CABLE TV ACCESS DEV & PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	40,000	50,000	50,000	27,456	50,000	50,000	50,000	0
190	OTHER NON-PERSO	40,000	50,000	50,000	27,456	50,000	50,000	50,000	0
TOTAL: CATEGORY	10	80,000	100,000	100,000	54,912	100,000	100,000	100,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
345	MAYOR'S OFFICE	40,525	50,000	134,000	0	0	0	0	-134,000
346	LIBRARY	0	0	0	0	50,000	50,000	50,000	50,000
389	MISC DEPARTMENT	42,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	82,525	50,000	134,000	0	50,000	50,000	50,000	-84,000
TOTAL: PR/WK	00000	162,525	150,000	234,000	54,912	150,000	150,000	150,000	-84,000
TOTAL: INDEX	300186	162,525	150,000	234,000	54,912	150,000	150,000	150,000	-84,000
TOTAL: FG/FD	02006	162,525	150,000	234,000	54,912	150,000	150,000	150,000	-84,000
TOTAL: PROGRAM	6104	162,525	150,000	234,000	54,912	150,000	150,000	150,000	-84,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300012 BD SUPERVISORS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,178,594	2,205,470	2,205,470	1,016,651	2,203,087	2,203,087	2,223,601	-2,383
010	OVERTIME	7,066	20,000	20,000	1,969	20,000	15,000	15,000	-5,000
018	PREMIUM PAY	2,870	3,500	3,500	1,160	3,500	3,500	3,500	0
020	TEMPORARY SALAR	19,498	31,399	31,399	3,970	36,610	31,399	31,399	0
040	FEES AND OTHER	0	115,000	115,000	0	195,200	195,200	195,200	80,200
060	MANDATORY FRING	369,889	474,256	474,256	169,342	497,154	496,350	562,735	22,094
TOTAL: CATEGORY	06	2,577,917	2,849,625	2,849,625	1,193,092	2,955,551	2,944,536	3,031,435	94,911
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,702,346	1,519,595	1,519,595	495,163	1,578,595	1,578,595	1,578,595	59,000
144	MEMBERSHIP DUES	122,293	123,713	123,713	109,569	123,713	123,713	123,713	0
190	OTHER NON-PERSO	382,221	387,643	382,678	58,932	380,676	295,298	295,298	-87,380
TOTAL: CATEGORY	10	2,206,860	2,030,951	2,025,986	663,664	2,082,984	1,997,606	1,997,606	-28,380
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	84,450	84,450	84,450	84,450
130	MAT & SUPPLIES	36,023	52,375	52,375	13,032	58,500	51,875	51,875	-500
TOTAL: CATEGORY	12	36,023	52,375	52,375	13,032	142,950	136,325	136,325	83,950
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	19,676	5,457	10,422	4,867	245,000	0	0	-10,422
233	EQ. LEASE/PURCH	10,460	10,660	10,660	5,295	9,700	9,700	9,700	-960

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300012 BD SUPERVISORS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	30,136	16,117	21,082	10,162	254,700	9,700	9,700	-11,382
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	2,983	8,400	8,400	0	8,400	8,400	8,400	0
313	HUMAN RESOURCE-	255	255	255	0	306	306	306	51
318	BUILDING REPAIR	0	7,000	7,000	0	7,000	7,000	7,000	0
340	CONTROLLER-DATA	5,926	22,153	22,153	395	30,841	30,841	30,841	8,688
350	REPRODUCTION	60,226	65,000	65,000	12,709	66,000	66,000	66,000	1,000
351	CITY MAIL SERVI	32,335	42,900	42,900	7,753	49,325	49,325	49,325	6,425
365	CAO-INSURANCE A	816	1,500	1,500	1,026	1,500	1,500	1,500	0
TOTAL: CATEGORY	30	102,541	147,208	147,208	21,883	163,372	163,372	163,372	16,164
TOTAL: PR/WK	00000	4,953,477	5,096,276	5,096,276	1,901,833	5,599,557	5,251,539	5,338,438	155,263
TOTAL: INDEX	300012	4,953,477	5,096,276	5,096,276	1,901,833	5,599,557	5,251,539	5,338,438	155,263

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	943522 BOS-NON W/O SVCS REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-14,185	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-14,185	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-14,185	0	0	0	0	0	0	0
TOTAL: INDEX	943522	-14,185	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	4,939,292	5,096,276	5,096,276	1,901,833	5,599,557	5,251,539	5,338,438	155,263

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09999 WORK ORDER									
INDEX CODE 300038 BD BUDGET BUR I D EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	191,861	0	0	0	0	0	0	0
TOTAL: CATEGORY 10		191,861	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		191,861	0	0	0	0	0	0	0
TOTAL: INDEX 300038		191,861	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940080 BD BUDGET BUR WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-191,861	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-191,861	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-191,861	0	0	0	0	0	0	0
TOTAL: INDEX	940080	-191,861	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6105	4,939,292	5,096,276	5,096,276	1,901,833	5,599,557	5,251,539	5,338,438	155,263
TOTAL: SECT	00	5,101,817	5,246,276	5,330,276	1,956,745	5,749,557	5,401,539	5,488,438	71,263
TOTAL: DIV	00	5,101,817	5,246,276	5,330,276	1,956,745	5,749,557	5,401,539	5,488,438	71,263

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 02 ASSESSMENT APPEALS BOARD
.SECTION 00 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300319 ASSESS APP BD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	79,782	0	0	40,944	0	0	0	0
018	PREMIUM PAY	189	0	0	0	0	0	0	0
040	FEES AND OTHER	36,900	0	0	53,700	0	0	0	0
060	MANDATORY FRING	17,980	0	0	12,249	0	0	0	0
TOTAL: CATEGORY	06	134,851	0	0	106,893	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	4,554	0	0	1,306	0	0	0	0
TOTAL: CATEGORY	10	4,554	0	0	1,306	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,852	0	0	2,243	0	0	0	0
TOTAL: CATEGORY	12	2,852	0	0	2,243	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	9,827	0	0	3,554	0	0	0	0
350	REPRODUCTION	477	0	0	519	0	0	0	0
351	CITY MAIL SERVI	535	0	0	1,045	0	0	0	0
TOTAL: CATEGORY	30	10,839	0	0	5,118	0	0	0	0
TOTAL: PR/WK	00000	153,096	0	0	115,560	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 02 ASSESSMENT APPEALS BOARD
.SECTION 00 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300319 ASSESS APP BD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	300319	153,096	0	0	115,560	0	0	0	0
TOTAL: FG/FD	01001	153,096	0	0	115,560	0	0	0	0
TOTAL: PROGRAM	6106	153,096	0	0	115,560	0	0	0	0
TOTAL: SECT	00	153,096	0	0	115,560	0	0	0	0
TOTAL: DIV	02	153,096	0	0	115,560	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300293 BOARD-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	78,726	74,962	74,962	36,860	75,276	68,123	68,768	-6,839
018	PREMIUM PAY	473	475	475	218	475	475	475	0
060	MANDATORY FRING	16,601	18,288	18,288	8,094	19,431	17,010	19,326	-1,278
TOTAL: CATEGORY	06	95,800	93,725	93,725	45,172	95,182	85,608	88,569	-8,117
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,219	1,219	0	1,219	1,219	1,219	0
112	TRAVEL	0	0	0	0	3,900	0	0	0
190	OTHER NON-PERSO	21,862	20,234	20,234	1,908	23,863	20,234	20,234	0
TOTAL: CATEGORY	10	21,862	21,453	21,453	1,908	28,982	21,453	21,453	0
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	6,000	6,000	6,000	6,000
130	MAT & SUPPLIES	2,029	1,750	1,750	740	3,400	1,750	1,750	0
TOTAL: CATEGORY	12	2,029	1,750	1,750	740	9,400	7,750	7,750	6,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	820	820	0	820	820	820	0
318	BUILDING REPAIR	0	119	119	0	119	119	119	0
350	REPRODUCTION	567	2,110	2,110	107	2,800	2,800	2,800	690
TOTAL: CATEGORY	30	567	3,049	3,049	107	3,739	3,739	3,739	690

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 01 BOARD OF SUPERVISORS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300293 BOARD-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	120,258	119,977	119,977	47,927	137,303	118,550	121,511	-1,427
TOTAL: INDEX	300293	120,258	119,977	119,977	47,927	137,303	118,550	121,511	-1,427
TOTAL: FG/FD	01001	120,258	119,977	119,977	47,927	137,303	118,550	121,511	-1,427
TOTAL: PROGRAM	9800	120,258	119,977	119,977	47,927	137,303	118,550	121,511	-1,427
TOTAL: SECT	00	120,258	119,977	119,977	47,927	137,303	118,550	121,511	-1,427
TOTAL: DIV	70	120,258	119,977	119,977	47,927	137,303	118,550	121,511	-1,427
TOTAL: DEPT	01	5,375,171	5,366,253	5,450,253	2,120,232	5,886,860	5,520,089	5,609,949	69,836

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	300012 BD SUPERVISORS-EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0720	MEMBER	1994M1994	11	11	263,165	11	263,165	11	263,165	263,165	0
1140	DEPUTY	2209B2685	2	2	140,157	2	140,157	2	140,157	140,157	0
1146	CLERK	3493B4246	1	1	110,821	1	110,821	1	110,821	110,821	0
1222	SENIOR	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1361	SPECIA	1018B1232	0	0	0	1	26,570	1	26,570	26,570	26,570
1404	CLERK.	0970B1174	1	1	29,927	1	30,518	1	30,067	30,518	140
1407	SENIOR	1409B1409	1	1	35,857	1	36,585	1	36,044	36,585	187
1426	SENIOR	1104B1336	4	4	136,189	4	138,815	4	136,764	138,815	575
1452	EXECUT	1349B1634	1	1	41,839	1	42,327	1	41,839	42,327	0
1492	ASSIST	1881B2287	5	5	292,582	6	355,195	6	351,098	355,195	58,516
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1819	MANAGE	1936B2354	1	1	60,266	1	60,969	1	60,266	60,969	0
1831	LEGISL	1655B1655	11	11	500,851	11	471,110	11	465,676	471,110	-35,175
1835	ADMIN	1779B1779	11	11	500,701	11	506,544	11	500,701	506,544	0
4294	ADMINI	1658B2014	1	1	52,565	0	0	0	0	0	-52,565
8116	LEGISL	1174B1421	1	1	36,383	1	36,808	1	36,383	36,808	0
8118	LEGISL	1407B1706	1	1	43,692	1	44,202	1	43,692	44,202	0
9991	SPECIA	0000 0000	-1	-2	-69,911	0	-9,007	0	-8,924	-9,007	60,987
9993	SALARY	0000 0000	0	-1	-56,189	-3	-119,088	-3	-117,989	-119,088	-61,800
TOTAL: OBJ	001 PERM SALARIES-MISC		53	51	2,205,470	52	2,223,601	52	2,203,087	2,223,601	-2,383
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	20,000	0	20,000	0	15,000	15,000	-5,000
TOTAL: OBJ	010 OVERTIME		0	0	20,000	0	20,000	0	15,000	15,000	-5,000
OBJECT	018 PREMIUM PAY										

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 01 BOARD OF SUPERVISORS

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 300012 BD SUPERVISORS-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	3,500	0	3,500	0	3,500	3,500	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	3,500	0	3,500	0	3,500	3,500	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	1	31,399	1	36,610	1	31,399	31,399	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	1	31,399	1	36,610	1	31,399	31,399	0
OBJECT 040 FEES AND OTHER COMPENSATION										
0114 BOARD/	0100M0100	0	0	115,000	0	195,200	0	195,200	195,200	80,200
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	115,000	0	195,200	0	195,200	195,200	80,200
TOTAL: PR/WK 00000		53	52	2,375,369	53	2,478,911	53	2,448,186	2,468,700	72,817
TOTAL: INDEX 300012		53	52	2,375,369	53	2,478,911	53	2,448,186	2,468,700	72,817
TOTAL: FG/FD 01001		53	52	2,375,369	53	2,478,911	53	2,448,186	2,468,700	72,817
TOTAL: PROGRAM 6105		53	52	2,375,369	53	2,478,911	53	2,448,186	2,468,700	72,817
TOTAL: SECT 00		53	52	2,375,369	53	2,478,911	53	2,448,186	2,468,700	72,817
TOTAL: DIV 00		53	52	2,375,369	53	2,478,911	53	2,448,186	2,468,700	72,817

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 01 BOARD OF SUPERVISORS

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		300293 BOARD-CHILDREN'S BASELINE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1361	SPECIA	1018B1232	0	0	0	0	0	1	26,570	26,570	26,570
1426	SENIOR	1104B1336	1	1	34,047	1	34,704	0	0	0	-34,047
1842	MANAGE	1463B1773	1	1	45,197	1	46,095	1	45,414	46,095	217
9991	SPECIA	0000 0000	0	0	-2,366	0	-309	0	-276	-278	2,090
9993	SALARY	0000 0000	0	0	-1,916	0	-4,084	0	-3,585	-3,619	-1,669
TOTAL: OBJ		001 PERM SALARIES-MISC	2	2	74,962	2	76,406	2	68,123	68,768	-6,839
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	475	0	475	0	475	475	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	475	0	475	0	475	475	0
TOTAL: PR/WK		00000	2	2	75,437	2	76,881	2	68,598	69,243	-6,839
TOTAL: INDEX		300293	2	2	75,437	2	76,881	2	68,598	69,243	-6,839
TOTAL: FG/FD		01001	2	2	75,437	2	76,881	2	68,598	69,243	-6,839
TOTAL: PROGRAM		9800	2	2	75,437	2	76,881	2	68,598	69,243	-6,839
TOTAL: SECT		00	2	2	75,437	2	76,881	2	68,598	69,243	-6,839
TOTAL: DIV		70	2	2	75,437	2	76,881	2	68,598	69,243	-6,839
TOTAL: DEPT		01	55	54	2,450,806	55	2,555,792	55	2,516,784	2,537,943	65,978

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 01 BOARD OF SUPERVISORS

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 300012 BD SUPERVISORS-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
01001Z LAN SYSTEM	245,000	1	245,000	0	0
TOTAL: OBJECT 220		1	245,000	0	0
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY EQUIPT NOT DETAIL	1,900	1	9,700	1	9,700
TOTAL: OBJECT 233		1	9,700	1	9,700
TOTAL: PROJ/WK PHASE 00000		2	254,700	1	9,700
TOTAL: INDEX 300012		2	254,700	1	9,700
TOTAL: FND GROUP/FUND 01001		2	254,700	1	9,700
TOTAL: PROGRAM 6105		2	254,700	1	9,700
TOTAL: SECTION 00		2	254,700	1	9,700
TOTAL: DIVISION 00		2	254,700	1	9,700
TOTAL: DEPARTMENT 01		2	254,700	1	9,700

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 00 ASSESSOR
.SECTION 00 ASSESSOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 ********** MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058149 ASSR-ADMIN-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	32,473	0	0	4,064	8,000	8,000	8,000	8,000
TOTAL:PR/WK 00000	32,473	0	0	4,064	8,000	8,000	8,000	8,000
TOTAL:INDEX 058149	32,473	0	0	4,064	8,000	8,000	8,000	8,000
TOTAL:FG/FD 01001	32,473	0	0	4,064	8,000	8,000	8,000	8,000
TOTAL:PROG 0000	32,473	0	0	4,064	8,000	8,000	8,000	8,000
TOTAL:SECT 00	32,473	0	0	4,064	8,000	8,000	8,000	8,000
TOTAL:DIV 00	32,473	0	0	4,064	8,000	8,000	8,000	8,000
TOTAL:DEPT 02	32,473	0	0	4,064	8,000	8,000	8,000	8,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 00 ASSESSOR
.SECTION 00 ASSESSOR
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301002 WORKER'S COMP-ASSESSOR								
PROJ/WK PHASE	19502 WORKER'S COMP-ASSESSOR								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	1,825	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	1,825	0	0	0	0
TOTAL: PR/WK	19502	0	0	0	1,825	0	0	0	0
TOTAL: INDEX	301002	0	0	0	1,825	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	1,825	0	0	0	0
TOTAL: PROGRAM	6320	0	0	0	1,825	0	0	0	0
TOTAL: SECT	00	0	0	0	1,825	0	0	0	0
TOTAL: DIV	00	0	0	0	1,825	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301507 ASSR-REALPROP-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,868,881	1,922,987	1,922,987	954,858	2,061,319	2,051,012	2,075,259	128,025
018	PREMIUM PAY	37,076	38,400	38,400	20,611	38,400	38,400	38,400	0
020	TEMPORARY SALAR	64,687	0	0	27,389	0	0	0	0
060	MANDATORY FRING	375,145	436,398	336,398	193,690	481,451	480,088	555,347	143,690
TOTAL: CATEGORY	06	2,345,789	2,397,785	2,297,785	1,196,548	2,581,170	2,569,500	2,669,006	271,715
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	169,643	0	100,000	144,295	0	0	0	-100,000
112	TRAVEL	541	2,100	2,100	1,500	2,100	2,100	2,100	0
113	TRAINING	6,393	13,500	13,500	0	13,500	13,500	13,500	0
190	OTHER NON-PERSO	10,234	23,400	23,400	9,562	23,400	23,400	23,400	0
TOTAL: CATEGORY	10	186,811	39,000	139,000	155,357	39,000	39,000	39,000	-100,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	127	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	127	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	142,853	61,681	61,681	35,114	61,681	61,681	61,681	0
350	REPRODUCTION	0	2,116	2,116	361	2,116	2,116	2,116	0
TOTAL: CATEGORY	30	142,853	63,797	63,797	35,475	63,797	63,797	63,797	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301507 ASSR-REALPROP-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	2,675,580	2,500,582	2,500,582	1,387,380	2,683,967	2,672,297	2,771,803	171,715
TOTAL: INDEX	301507	2,675,580	2,500,582	2,500,582	1,387,380	2,683,967	2,672,297	2,771,803	171,715
TOTAL: FG/FD	01001	2,675,580	2,500,582	2,500,582	1,387,380	2,683,967	2,672,297	2,771,803	171,715
TOTAL: PROGRAM	6280	2,675,580	2,500,582	2,500,582	1,387,380	2,683,967	2,672,297	2,771,803	171,715
TOTAL: SECT	00	2,675,580	2,500,582	2,500,582	1,387,380	2,683,967	2,672,297	2,771,803	171,715
TOTAL: DIV	01	2,675,580	2,500,582	2,500,582	1,387,380	2,683,967	2,672,297	2,771,803	171,715

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301531 ASSR-PERSNL PR-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,447,502	1,270,613	1,270,613	555,257	1,397,238	1,390,252	1,406,636	119,639
018	PREMIUM PAY	10,982	9,600	9,600	4,166	9,600	9,600	9,600	0
060	MANDATORY FRING	289,131	281,296	281,296	114,687	324,667	323,745	373,752	42,449
TOTAL: CATEGORY	06	1,747,615	1,561,509	1,561,509	674,110	1,731,505	1,723,597	1,789,988	162,088
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	9,173	12,500	12,500	0	12,500	12,500	12,500	0
112	TRAVEL	23,756	23,620	23,620	20,661	23,620	23,620	23,620	0
113	TRAINING	3,497	3,500	3,500	2,698	3,500	3,500	3,500	0
190	OTHER NON-PERSO	17,340	30,665	30,665	11,990	30,665	30,665	30,665	0
TOTAL: CATEGORY	10	53,766	70,285	70,285	35,349	70,285	70,285	70,285	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	91,667	70,000	70,000	20,566	70,000	70,000	70,000	0
TOTAL: CATEGORY	30	91,667	70,000	70,000	20,566	70,000	70,000	70,000	0
TOTAL: PR/WK	00000	1,893,048	1,701,794	1,701,794	730,025	1,871,790	1,863,882	1,930,273	162,088
TOTAL: INDEX	301531	1,893,048	1,701,794	1,701,794	730,025	1,871,790	1,863,882	1,930,273	162,088
TOTAL: FG/FD	01001	1,893,048	1,701,794	1,701,794	730,025	1,871,790	1,863,882	1,930,273	162,088
TOTAL: PROGRAM	6281	1,893,048	1,701,794	1,701,794	730,025	1,871,790	1,863,882	1,930,273	162,088
TOTAL: SECT	00	1,893,048	1,701,794	1,701,794	730,025	1,871,790	1,863,882	1,930,273	162,088
TOTAL: DIV	02	1,893,048	1,701,794	1,701,794	730,025	1,871,790	1,863,882	1,930,273	162,088

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 02 ASSESSOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	301077 WO TECH SERVICES EXPEND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	44,954	0	0	0	0	0	0	0
060	MANDATORY FRING	5,180	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	50,134	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	72,422	0	0	0	0	-72,422
TOTAL: CATEGORY	12	0	0	72,422	0	0	0	0	-72,422
TOTAL: PR/WK	00000	50,134	0	72,422	0	0	0	0	-72,422
TOTAL: INDEX	301077	50,134	0	72,422	0	0	0	0	-72,422

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 02 ASSESSOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943597 WO RECOVERY TECH SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-50,135	0	-72,422	49,566	0	0	0	72,422
TOTAL: CATEGORY 39		-50,135	0	-72,422	49,566	0	0	0	72,422
TOTAL: PR/WK 00000		-50,135	0	-72,422	49,566	0	0	0	72,422
TOTAL: INDEX 943597		-50,135	0	-72,422	49,566	0	0	0	72,422
TOTAL: FG/FD 09099		-1	0	0	49,566	0	0	0	0
TOTAL: PROGRAM 6280		-1	0	0	49,566	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6282 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301564 ASSR-TECH SVCS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	438,701	503,317	503,317	193,298	449,368	447,121	452,839	-56,196
018	PREMIUM PAY	159	0	0	168	0	0	0	0
060	MANDATORY FRING	93,451	123,959	123,959	42,644	116,636	113,259	126,585	-10,700
TOTAL: CATEGORY	06	532,311	627,276	627,276	236,110	566,004	560,380	579,424	-66,896
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	22,384	17,400	17,400	13,227	17,400	17,400	17,400	0
TOTAL: CATEGORY	10	22,384	17,400	17,400	13,227	17,400	17,400	17,400	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	7,340	6,844	6,844	776	6,844	6,844	6,844	0
350	REPRODUCTION	0	1,128	1,128	150	1,128	1,128	1,128	0
TOTAL: CATEGORY	30	7,340	7,972	7,972	926	7,972	7,972	7,972	0
TOTAL: PR/WK	00000	562,035	652,648	652,648	250,263	591,376	585,752	604,796	-66,896
TOTAL: INDEX	301564	562,035	652,648	652,648	250,263	591,376	585,752	604,796	-66,896
TOTAL: FG/FD	01001	562,035	652,648	652,648	250,263	591,376	585,752	604,796	-66,896
TOTAL: PROGRAM	6282	562,035	652,648	652,648	250,263	591,376	585,752	604,796	-66,896
TOTAL: SECT	00	562,034	652,648	652,648	299,829	591,376	585,752	604,796	-66,896
TOTAL: DIV	03	562,034	652,648	652,648	299,829	591,376	585,752	604,796	-66,896

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 02 ASSESSOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301598 ASSR-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	366,526	697,283	697,283	198,669	731,794	728,135	732,592	30,852
018	PREMIUM PAY	1,227	2,500	2,500	200	2,500	2,500	2,500	0
060	MANDATORY FRING	67,827	138,027	138,027	31,682	150,325	149,842	165,925	11,815
TOTAL: CATEGORY	06	435,580	837,810	837,810	230,551	884,619	880,477	901,017	42,667
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	5,302	8,000	8,000	0	8,000	8,000	8,000	0
112	TRAVEL	6,407	7,000	7,000	6,390	7,000	7,000	7,000	0
113	TRAINING	2,620	5,000	5,000	40	5,000	5,000	5,000	0
144	MEMBERSHIP DUES	305	300	300	0	300	300	300	0
190	OTHER NON-PERSO	89,829	55,128	55,128	9,549	55,128	55,128	55,128	0
TOTAL: CATEGORY	10	104,463	75,428	75,428	15,979	75,428	75,428	75,428	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	15,137	11,600	11,600	4,296	11,600	11,600	11,600	0
TOTAL: CATEGORY	12	15,137	11,600	11,600	4,296	11,600	11,600	11,600	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	126,287	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	126,287	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301598 ASSR-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,847	2,500	2,500	493	2,500	2,500	2,500	0
313	HUMAN RESOURCE-	1,031	1,031	1,031	0	1,031	1,031	1,031	0
316	CENTRAL SHOP	470	500	500	109	500	500	500	0
318	BUILDING REPAIR	341	3,240	3,240	0	3,240	3,240	3,240	0
340	CONTROLLER-DATA	51,539	38,039	245,516	8,353	38,039	38,039	38,039	-207,477
350	REPRODUCTION	4,581	1,808	1,808	90	1,808	1,808	1,808	0
351	CITY MAIL SERVI	45,805	28,274	28,274	5,304	30,925	30,925	30,925	2,651
370	WORKERS COMP	22,559	38,214	38,214	0	33,680	33,680	33,680	-4,534
TOTAL: CATEGORY	30	128,173	113,606	321,083	14,349	111,723	111,723	111,723	-209,360
TOTAL: PR/WK	00000	809,640	1,038,444	1,245,921	265,175	1,083,370	1,079,228	1,099,768	-166,693
TOTAL: INDEX	301598	809,640	1,038,444	1,245,921	265,175	1,083,370	1,079,228	1,099,768	-166,693
TOTAL: FG/FD	01001	809,640	1,038,444	1,245,921	265,175	1,083,370	1,079,228	1,099,768	-166,693
TOTAL: PROGRAM	6320	809,640	1,038,444	1,245,921	265,175	1,083,370	1,079,228	1,099,768	-166,693
TOTAL: SECT	00	809,640	1,038,444	1,245,921	265,175	1,083,370	1,079,228	1,099,768	-166,693
TOTAL: DIV	04	809,640	1,038,444	1,245,921	265,175	1,083,370	1,079,228	1,099,768	-166,693
TOTAL: DEPT	02	5,940,302	5,893,468	6,100,945	2,684,234	6,230,503	6,201,159	6,406,640	100,214

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 02 ASSESSOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		301507 ASSR-REALPROP-GENX									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1408	PRINCI	1329B1611	0	0	0	1	41,922	1	41,302	41,922	41,302
1426	SENIOR	1104B1336	3	2	68,095	1	34,731	1	34,217	34,731	-33,878
1499	SUPERV	1457B1765	0	1	27,827	0	0	0	0	0	-27,827
1844	SENIOR	1674B2033	0	0	0	1	52,846	1	52,065	52,846	52,065
4202	ASSESS	1042B1261	5	7	200,651	7	229,632	7	226,238	229,632	25,587
4261	REAL P	1450B1756	14	22	881,086	20	870,026	20	859,990	870,026	-21,096
4265	SENIOR	1588B1927	11	11	542,619	12	598,856	12	591,948	598,856	49,329
4267	PRINCI	1927B2342	4	4	239,808	4	242,607	4	239,808	242,607	0
4269	CHIEF	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
9991	SPECIA	0000 0000	-1	-1	-60,966	0	-8,212	0	-8,116	-8,212	52,850
9993	SALARY	0000 0000	-1	-1	-49,709	-1	-50,297	-1	-60,016	-60,725	-10,307
TOTAL: OBJ		001 PERM SALARIES-MISC	36	46	1,922,987	46	2,085,687	46	2,051,012	2,075,259	128,025
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	38,400	0	38,400	0	38,400	38,400	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	38,400	0	38,400	0	38,400	38,400	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	1	0	0	0	0	0	0	0	0
TOTAL: OBJ		020 TEMPORARY SALARIES	1	0	0	0	0	0	0	0	0
TOTAL: PR/WK		00000	37	46	1,961,387	46	2,124,087	46	2,089,412	2,113,659	128,025
TOTAL: INDEX		301507	37	46	1,961,387	46	2,124,087	46	2,089,412	2,113,659	128,025
TOTAL: FG/FD		01001	37	46	1,961,387	46	2,124,087	46	2,089,412	2,113,659	128,025

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 02 ASSESSOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 301507 ASSR-REALPROP-GENX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM 6280		37	46	1,961,387	46	2,124,087	46	2,089,412	2,113,659	128,025
TOTAL: SECT 00		37	46	1,961,387	46	2,124,087	46	2,089,412	2,113,659	128,025
TOTAL: DIV 01		37	46	1,961,387	46	2,124,087	46	2,089,412	2,113,659	128,025

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		301531 ASSR-PERSNL PR-GENX									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	3	3	102,142	3	104,193	3	102,653	104,193	511
1446	SECRET	1220B1477	1	1	37,666	1	38,422	1	37,854	38,422	188
4202	ASSESS	1042B1261	3	3	96,477	3	98,383	3	96,929	98,383	452
4203	SENIOR	1141B1381	2	2	70,402	2	71,815	2	70,754	71,815	352
4220	PERSON	1450B1756	13	9	404,730	11	500,443	11	494,670	500,443	89,940
4222	SENIOR	1588B1927	8	8	394,632	8	399,237	8	394,632	399,237	0
4224	PRINCI	1927B2342	3	3	179,855	3	181,954	3	179,855	181,954	0
4226	CHIEF	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
9991	SPECIA	0000 0000	-1	-1	-40,739	0	-5,623	0	-5,557	-5,623	35,182
9993	SALARY	0000 0000	-1	-1	-48,128	-1	-48,695	-1	-55,114	-55,764	-6,986
TOTAL: OBJ		001 PERM SALARIES-MISC	32	28	1,270,613	31	1,413,705	31	1,390,252	1,406,636	119,639
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	9,600	0	9,600	0	9,600	9,600	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	9,600	0	9,600	0	9,600	9,600	0
TOTAL: PR/WK		00000	32	28	1,280,213	31	1,423,305	31	1,399,852	1,416,236	119,639
TOTAL: INDEX		301531	32	28	1,280,213	31	1,423,305	31	1,399,852	1,416,236	119,639
TOTAL: FG/FD		01001	32	28	1,280,213	31	1,423,305	31	1,399,852	1,416,236	119,639
TOTAL: PROGRAM		6281	32	28	1,280,213	31	1,423,305	31	1,399,852	1,416,236	119,639
TOTAL: SECT		00	32	28	1,280,213	31	1,423,305	31	1,399,852	1,416,236	119,639
TOTAL: DIV		02	32	28	1,280,213	31	1,423,305	31	1,399,852	1,416,236	119,639

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 02 ASSESSOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 301077 WO TECH SERVICES EXPEND										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		1	0	0	0	0	0	0	0	0
TOTAL: OBJ 020 TEMPORARY SALARIES		1	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		1	0	0	0	0	0	0	0	0
TOTAL: INDEX 301077		1	0	0	0	0	0	0	0	0
TOTAL: FG/FD 09099		1	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 6280		1	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 02 ASSESSOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6282 TECHNICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		301564 ASSR-TECH SVCS-GENX									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
AA38	PROPER	1104B1336	3	2	70,000	0	0	0	0	0	-70,000
1426	SENIOR	1104B1336	1	1	34,047	1	34,730	1	34,217	34,730	170
4202	ASSESS	1042B1261	8	8	257,271	8	262,435	8	258,557	262,435	1,286
4203	SENIOR	1141B1381	2	2	70,402	2	71,815	2	70,754	71,815	352
4212	CHIEF-	1853B2252	1	1	58,777	1	58,777	1	58,777	58,777	0
5364	CIVIL	1477B1791	1	1	45,832	1	46,367	1	45,832	46,367	0
9991	SPECIA	0000 0000	0	0	-16,036	0	-1,816	0	-1,793	-1,816	14,243
9993	SALARY	0000 0000	0	0	-16,976	0	-17,193	-1	-19,223	-19,469	-2,247
TOTAL: OBJ		001 PERM SALARIES-MISC	16	15	503,317	13	455,115	12	447,121	452,839	-56,196
TOTAL: PR/WK		00000	16	15	503,317	13	455,115	12	447,121	452,839	-56,196
TOTAL: INDEX		301564	16	15	503,317	13	455,115	12	447,121	452,839	-56,196
TOTAL: FG/FD		01001	16	15	503,317	13	455,115	12	447,121	452,839	-56,196
TOTAL: PROGRAM		6282	16	15	503,317	13	455,115	12	447,121	452,839	-56,196
TOTAL: SECT		00	17	15	503,317	13	455,115	12	447,121	452,839	-56,196
TOTAL: DIV		03	17	15	503,317	13	455,115	12	447,121	452,839	-56,196

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	301598 ASSR-ADMIN-GENX										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
AA37	EXECUT	2074B2521	1	1	66,000	1	66,000	1	66,000	66,000	0
AA38	PROPER	1104B1336	0	0	0	1	35,000	1	35,000	35,000	35,000
1222	SENIOR	1362B1650	1	1	42,048	1	42,892	1	42,258	42,892	210
1424	CLERK	1008B1220	0	0	0	1	31,743	1	31,274	31,743	31,274
1426	SENIOR	1104B1336	0	1	25,535	1	34,730	1	34,217	34,730	8,682
1452	EXECUT	1349B1634	0	1	34,530	1	36,509	1	36,088	36,509	1,558
1518	CONFID	1520B1844	1	1	48,128	1	48,128	1	48,128	48,128	0
1650	ACCOUN	1267B1535	0	0	0	1	39,613	1	39,156	39,613	39,156
1818	MANAGE	1596B1936	0	1	49,564	1	50,142	1	49,564	50,142	0
1844	SENIOR	1674B2033	0	1	51,806	0	0	0	0	0	-51,806
4202	ASSESS	1042B1261	1	1	32,159	1	32,805	1	32,320	32,805	161
4203	SENIOR	1141B1381	1	2	70,402	2	71,815	2	70,754	71,815	352
4222	SENIOR	1588B1927	1	1	49,329	0	0	0	0	0	-49,329
4256	CHIEF	2104B2557	1	1	66,738	1	66,738	1	66,738	66,738	0
4282	CHIEF	2874B3493	1	1	91,167	1	91,167	1	91,167	91,167	0
4290	ASSESS	4284B4284	1	1	111,812	1	111,812	1	111,812	111,812	0
9991	SPECIA	0000 0000	0	0	-22,143	0	-2,907	0	-2,890	-2,907	19,253
9993	SALARY	0000 0000	0	0	-19,792	0	-19,913	0	-23,451	-23,595	-3,659
TOTAL: OBJ	001 PERM SALARIES-MISC		9	14	697,283	15	736,274	15	728,135	732,592	30,852
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	2,500	0	2,500	0	2,500	2,500	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	2,500	0	2,500	0	2,500	2,500	0
TOTAL: PR/WK	00000		9	14	699,783	15	738,774	15	730,635	735,092	30,852
TOTAL: INDEX	301598		9	14	699,783	15	738,774	15	730,635	735,092	30,852

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 301598 ASSR-ADMIN-GENX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD	01001	9	14	699,783	15	738,774	15	730,635	735,092	30,852
TOTAL: PROGRAM	6320	9	14	699,783	15	738,774	15	730,635	735,092	30,852
TOTAL: SECT	00	9	14	699,783	15	738,774	15	730,635	735,092	30,852
TOTAL: DIV	04	9	14	699,783	15	738,774	15	730,635	735,092	30,852
TOTAL: DEPT	02	95	103	4,444,700	105	4,741,281	104	4,667,020	4,717,826	222,320

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058545 CITY ATTORNEY-MICS REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
8999 MISCELLANEO	67,464	0	0	153,386	0	0	0	0
TOTAL:PR/WK 00000	67,464	0	0	153,386	0	0	0	0
TOTAL:INDEX 058545	67,464	0	0	153,386	0	0	0	0
TOTAL:FG/FD 01001	67,464	0	0	153,386	0	0	0	0
TOTAL:PROG 6250	67,464	0	0	153,386	0	0	0	0
TOTAL:SECT 00	67,464	0	0	153,386	0	0	0	0
TOTAL:DIV 01	67,464	0	0	153,386	0	0	0	0
TOTAL:DEPT 03	67,464	0	0	153,386	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05622 1992 GGP INFRASTRUCTURE BOND FUND								
INDEX CODE	302307 CITY ATTORNEY LEGAL SERVICES								
PROJ/WK PHASE	01601 LEGAL SERVICES-CITY ATTORNEY								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	41,175	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	41,175	0	0	0	0	0	0	0
TOTAL: PR/WK	01601	41,175	0	0	0	0	0	0	0
TOTAL: INDEX	302307	41,175	0	0	0	0	0	0	0
TOTAL: FG/FD	05622	41,175	0	0	0	0	0	0	0
TOTAL: PROGRAM	0000	41,175	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302117 WORKER'S COMP-CITY ATTORNEY								
PROJ/WK PHASE	19503 WORKER'S COMP-CITY ATTORNEY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	5,474	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	5,474	0	0	0	0
TOTAL: PR/WK	19503	0	0	0	5,474	0	0	0	0
TOTAL: INDEX	302117	0	0	0	5,474	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	940932 NON WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-10,175,003	-9,534,995	-9,996,718	-1,819,339	-9,534,995	-9,839,416	-9,839,416	157,302
TOTAL: CATEGORY	39	-10,175,003	-9,534,995	-9,996,718	-1,819,339	-9,534,995	-9,839,416	-9,839,416	157,302
TOTAL: PR/WK	00000	-10,175,003	-9,534,995	-9,996,718	-1,819,339	-9,534,995	-9,839,416	-9,839,416	157,302
TOTAL: INDEX	940932	-10,175,003	-9,534,995	-9,996,718	-1,819,339	-9,534,995	-9,839,416	-9,839,416	157,302
TOTAL: FG/FD	01001	-10,175,003	-9,534,995	-9,996,718	-1,813,865	-9,534,995	-9,839,416	-9,839,416	157,302
TOTAL: PROGRAM	6250	-10,175,003	-9,534,995	-9,996,718	-1,813,865	-9,534,995	-9,839,416	-9,839,416	157,302

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	302083 CA-LEG SVC SPCL WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	35,250	35,250	0	35,250	33,250	33,250	-2,000
TOTAL: CATEGORY	10	0	35,250	35,250	0	35,250	33,250	33,250	-2,000
TOTAL: PR/WK	00000	0	35,250	35,250	0	35,250	33,250	33,250	-2,000
TOTAL: INDEX	302083	0	35,250	35,250	0	35,250	33,250	33,250	-2,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941120 CA-LEGAL SPCL WO RCVY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-643,912	-35,250	-1,579,750	2,097,698	-35,250	-33,250	-33,250	1,546,500
TOTAL: CATEGORY	39	-643,912	-35,250	-1,579,750	2,097,698	-35,250	-33,250	-33,250	1,546,500
TOTAL: PR/WK	00000	-643,912	-35,250	-1,579,750	2,097,698	-35,250	-33,250	-33,250	1,546,500
TOTAL: INDEX	941120	-643,912	-35,250	-1,579,750	2,097,698	-35,250	-33,250	-33,250	1,546,500
TOTAL: FG/FD	09099	-643,912	0	-1,544,500	2,097,698	0	0	0	1,544,500
TOTAL: PROGRAM	6252	-643,912	0	-1,544,500	2,097,698	0	0	0	1,544,500
TOTAL: SECT	00	-10,777,740	-9,534,995	-11,541,218	283,833	-9,534,995	-9,839,416	-9,839,416	1,701,802
TOTAL: DIV	00	-10,777,740	-9,534,995	-11,541,218	283,833	-9,534,995	-9,839,416	-9,839,416	1,701,802

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	10,378,900	10,599,689	10,599,689	5,144,147	10,700,789	10,474,125	10,527,734	-125,564
002	PERM SALARIES-U	15,765	0	0	20,767	0	0	0	0
018	PREMIUM PAY	64,453	67,000	67,000	33,632	67,000	67,000	67,000	0
020	TEMPORARY SALAR	1,803,842	162,696	239,896	991,599	162,696	162,696	162,696	-77,200
060	MANDATORY FRING	2,076,447	1,879,608	1,889,908	968,052	1,945,577	1,903,303	2,031,578	13,395
TOTAL: CATEGORY	06	14,339,407	12,708,993	12,796,493	7,158,197	12,876,062	12,607,124	12,789,008	-189,369
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	123,239	146,000	342,751	224,006	136,000	136,000	136,000	-206,751
112	TRAVEL	15,011	1,000	1,000	-98	1,000	1,000	1,000	0
113	TRAINING	1,546	2,000	2,000	3,258	2,000	2,000	2,000	0
144	MEMBERSHIP DUES	800	820	820	0	820	820	820	0
190	OTHER NON-PERSO	2,892,037	1,826,027	2,980,189	1,381,685	1,988,295	1,988,295	1,988,295	-991,894
TOTAL: CATEGORY	10	3,032,633	1,975,847	3,326,760	1,608,851	2,128,115	2,128,115	2,128,115	-1,198,645
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	118,058	85,000	227,300	32,537	85,000	85,000	85,000	-142,300
204	PRIOR YEAR W/O	0	0	1,437,751	0	0	0	0	-1,437,751
TOTAL: CATEGORY	12	118,058	85,000	1,665,051	32,537	85,000	85,000	85,000	-1,580,051
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	142,540	86,666	86,666	47,880	173,332	86,666	86,666	0
231	EQUIPMENT LEASE	24,529	42,409	42,409	0	46,116	46,116	46,116	3,707

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
232	EQUIP LEASE/PUR	109,501	0	0	32,274	0	0	0	0
233	EQ. LEASE/PURCH	60,182	187,161	187,161	30,070	229,680	240,380	240,380	53,219
TOTAL: CATEGORY	24	336,752	316,236	316,236	110,224	449,128	373,162	373,162	56,926
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	3,685	4,500	4,500	267	4,500	4,500	4,500	0
316	CENTRAL SHOP	879	1,000	1,000	279	1,000	1,000	1,000	0
318	BUILDING REPAIR	1,077	2,640	5,640	0	0	0	0	-5,640
330	LIGHT HEAT&POWE	11,674	10,871	10,871	0	10,871	10,189	10,189	-682
340	CONTROLLER-DATA	2,400	3,500	3,500	428	13,500	13,500	13,500	10,000
350	REPRODUCTION	26,225	30,000	30,000	6,097	30,000	30,000	30,000	0
351	CITY MAIL SERVI	21,543	22,000	22,000	5,675	23,920	23,920	23,920	1,920
370	WORKERS COMP	86,743	48,183	48,183	0	59,264	59,264	59,264	11,081
TOTAL: CATEGORY	30	154,226	122,694	125,694	12,746	143,055	142,373	142,373	16,679
TOTAL: PR/WK	00000	17,981,076	15,208,770	18,230,234	8,922,555	15,681,360	15,335,774	15,517,658	-2,894,460
TOTAL: INDEX	302505	17,981,076	15,208,770	18,230,234	8,922,555	15,681,360	15,335,774	15,517,658	-2,894,460
TOTAL: FG/FD	01001	17,981,076	15,208,770	18,230,234	8,922,555	15,681,360	15,335,774	15,517,658	-2,894,460
TOTAL: PROGRAM	6250	17,981,076	15,208,770	18,230,234	8,922,555	15,681,360	15,335,774	15,517,658	-2,894,460
TOTAL: SECT	00	17,981,076	15,208,770	18,230,234	8,922,555	15,681,360	15,335,774	15,517,658	-2,894,460
TOTAL: DIV	01	17,981,076	15,208,770	18,230,234	8,922,555	15,681,360	15,335,774	15,517,658	-2,894,460

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 03 LEGAL SVCS-PAYING DEPTS
.SECTION 00 LEGAL SVCS-PAYING DEPTS
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942763 CA-LEGAL-SPCL-WORCV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: CATEGORY	39	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: PR/WK	00000	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: INDEX	942763	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: FG/FD	09099	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: PROGRAM	6252	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: SECT	00	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: DIV	03	-680,836	0	-1,015,240	-247,363	0	0	0	1,015,240
TOTAL: DEPT	03	6,522,500	5,673,775	5,673,776	8,959,025	6,146,365	5,496,358	5,678,242	-177,418

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 302505 CA-LEG SVC GENL-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1329B1611	1	1	41,051	1	41,857	1	41,238	41,857	187
1410	CHIEF	1573B1909	1	1	48,606	1	49,565	1	48,833	49,565	227
1424	CLERK	1008B1220	6	6	168,802	6	184,488	6	181,762	184,488	12,960
1426	SENIOR	1104B1336	2	2	65,296	2	66,275	2	65,296	66,275	0
1430	TRANSC	1104B1336	3	3	97,465	3	100,959	3	99,467	100,959	2,002
1432	SENIOR	1220B1477	1	1	34,210	1	38,413	1	37,845	38,413	3,635
1458	LEGAL	1429B1731	34	34	1,572,118	34	1,474,441	34	1,452,651	1,474,441	-119,467
1460	LEGAL	1573B1909	8	8	409,588	12	594,786	12	585,996	594,786	176,408
1522	CONFID	1756B2135	1	1	54,653	1	55,291	1	54,653	55,291	0
1630	ACCOUN	1042B1261	1	1	32,158	1	32,770	1	32,286	32,770	128
1654	PRINCI	1740B2115	1	1	54,131	1	54,763	1	54,131	54,763	0
1708	SENIOR	1093B1323	2	2	67,411	2	68,772	2	67,756	68,772	345
1720	DATA E	0920B1114	1	1	23,511	1	28,955	1	28,527	28,955	5,016
1818	MANAGE	1596B1936	0	0	0	1	50,142	1	49,564	50,142	49,564
1819	MANAGE	1936B2354	0	0	0	1	58,064	1	57,394	58,064	57,394
1821	MANAGE	2252B2737	1	1	71,434	1	64,806	1	64,806	64,806	-6,628
1824	PRINCI	2188B2660	1	1	56,019	1	68,837	1	68,043	68,837	12,024
1862	SYSTEM	1714B2084	1	1	44,015	1	53,944	1	53,322	53,944	9,307
3616	LIBRAR	1304B1580	1	1	40,263	1	41,062	1	40,455	41,062	192
8102	PROCES	0769B0929	1	1	19,605	1	20,981	1	20,671	20,981	1,066
8113	COURT	1666B2023	2	2	103,084	2	105,171	2	103,617	105,171	533
8151	CLAIMS	1946B2365	5	5	288,243	5	306,162	5	302,630	306,162	14,387
8152	SR CLA	2145B2607	1	1	61,919	1	67,517	1	66,738	67,517	4,819
8153	PRINCI	2342B2847	1	1	74,308	1	74,308	1	74,308	74,308	0
8155	CHIEF-	3126B3799	1	1	81,568	1	99,154	1	99,154	99,154	17,586
8169	LEGISL	1477B1791	1	1	45,832	1	46,367	1	45,832	46,367	0
8171	LAW OF	2660B3234	1	1	84,779	1	76,551	1	76,551	76,551	-8,228
8173	LEGAL	1520B1844	17	17	802,650	11	525,421	11	519,360	525,421	-283,290
8174	ATTORN	1809B2199	6	6	298,109	6	344,364	6	344,364	344,364	46,255
8176	TRIAL	2145B2607	6	6	370,364	6	408,259	6	408,259	408,259	37,895

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 03 CITY ATTORNEY

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS	TITLE	PAY 1993-94 RATE	F/Y 1994-95 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	302505 CA-LEG SVC GENL-EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
8178	SENIOR	2545B3093	13	13	908,713	13	1,030,454	13	1,030,454	1,030,454	121,741
8180	PRINIC	3093B3760	25	25	2,348,979	25	2,397,964	25	2,397,964	2,397,964	48,985
8181	ASSIST	3493B4246	8	8	886,564	8	886,569	8	886,569	886,569	5
8182	HEAD A	3327B4044	15	15	1,583,223	15	1,563,334	15	1,563,334	1,563,334	-19,889
8183	ASST C	3668B4458	3	3	349,061	3	338,257	3	338,257	338,257	-10,804
8184	CHIEF	3888B4725	5	5	616,612	5	600,754	5	600,754	600,754	-15,858
8197	CITY A	4962B4962	1	1	129,508	1	129,508	1	129,508	129,508	0
9991	SPECIA	0000 0000	-4	0	0	0	-42,754	0	-42,606	-42,824	-42,606
9993	SALARY	0000 0000	-18	-7	-499,832	-5	-364,630	-9	-607,464	-610,573	-107,632
9996	ESTIMA	0000 0000	0	0	-834,331	0	-986,254	0	-968,154	-968,154	-133,823
TOTAL: OBJ	001 PERM SALARIES-MISC		156	171	10,599,689	173	10,755,647	169	10,474,125	10,527,734	-125,564
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	67,000	0	67,000	0	67,000	67,000	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	67,000	0	67,000	0	67,000	67,000	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	4	4	162,696	4	162,696	4	162,696	162,696	0
9995	POSITI	0000B0000	0	0	77,200	0	0	0	0	0	-77,200
TOTAL: OBJ	020 TEMPORARY SALARIES		4	4	239,896	4	162,696	4	162,696	162,696	-77,200
TOTAL: PR/WK	00000		160	175	10,906,585	177	10,985,343	173	10,703,821	10,757,430	-202,764
TOTAL: INDEX	302505		160	175	10,906,585	177	10,985,343	173	10,703,821	10,757,430	-202,764
TOTAL: FG/FD	01001		160	175	10,906,585	177	10,985,343	173	10,703,821	10,757,430	-202,764
TOTAL: PROGRAM	6250		160	175	10,906,585	177	10,985,343	173	10,703,821	10,757,430	-202,764
TOTAL: SECT	00		160	175	10,906,585	177	10,985,343	173	10,703,821	10,757,430	-202,764

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 03 CITY ATTORNEY

PERSONNEL DETAIL

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 302505 CA-LEG SVC GENL-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: DIV	01	160	175	10,906,585	177	10,985,343	173	10,703,821	10,757,430	-202,764
TOTAL: DEPT	03	160	175	10,906,585	177	10,985,343	173	10,703,821	10,757,430	-202,764

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 03 CITY ATTORNEY

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 302505 CA-LEG SVC GENL-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
03001Y BOOKS LIBRARY	86,666	0	86,666	0	86,666
9999ZY EQUIPT NOT DETAIL	1,900	0	86,666	0	0
TOTAL: OBJECT 220		0	173,332	0	86,666
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
03003Y WP DP EQUIPMENT	46,116	0	46,116	0	46,116
TOTAL: OBJECT 231		0	46,116	0	46,116
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
03002Y WP DP EQUIPMENT	229,680	0	229,680	0	240,380
TOTAL: OBJECT 233		0	229,680	0	240,380
TOTAL: PROJ/WK PHASE 00000		0	449,128	0	373,162
TOTAL: INDEX 302505		0	449,128	0	373,162
TOTAL: FND GROUP/FUND 01001		0	449,128	0	373,162
TOTAL: PROGRAM 6250		0	449,128	0	373,162
TOTAL: SECTION 00		0	449,128	0	373,162
TOTAL: DIVISION 01		0	449,128	0	373,162
TOTAL: DEPARTMENT 03		0	449,128	0	373,162

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 01 ADMINISTRATION
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 042655 TTX INTEREST REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	316,911	378,058	378,058	25,064	385,798	388,000	388,000	9,942
TOTAL:PR/WK 00000	316,911	378,058	378,058	25,064	385,798	388,000	388,000	9,942
TOTAL:INDEX 042655	316,911	378,058	378,058	25,064	385,798	388,000	388,000	9,942
TOTAL:FG/FD 01001	316,911	378,058	378,058	25,064	385,798	388,000	388,000	9,942
TOTAL:PROG 6319	316,911	378,058	378,058	25,064	385,798	388,000	388,000	9,942
TOTAL:SECT 01	316,911	378,058	378,058	25,064	385,798	388,000	388,000	9,942
TOTAL:DIV 01	316,911	378,058	378,058	25,064	385,798	388,000	388,000	9,942

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 02 CASHIER
PROGRAM 6225 TTX-TREASURY

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 051870 TTX-RETURNED CHECK & MISC REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5151 PARKING TAX	0	0	0	10	0	0	0	0
5401 INTEREST EA	982,639	1,121,563	1,121,563	560,782	1,053,385	1,118,000	1,118,000	-3,563
7009 PARKING APP	20	0	0	0	0	0	0	0
7099 OTHER GENER	30,976	32,000	32,000	18,150	32,000	32,000	32,000	0
7917 ADDITION BL	0	0	0	-69	0	0	0	0
TOTAL:PR/WK 00000	1,013,635	1,153,563	1,153,563	578,873	1,085,385	1,150,000	1,150,000	-3,563
TOTAL:INDEX 051870	1,013,635	1,153,563	1,153,563	578,873	1,085,385	1,150,000	1,150,000	-3,563
TOTAL:FG/FD 01001	1,013,635	1,153,563	1,153,563	578,873	1,085,385	1,150,000	1,150,000	-3,563
TOTAL:PROG 6225	1,013,635	1,153,563	1,153,563	578,873	1,085,385	1,150,000	1,150,000	-3,563
TOTAL:SECT 02	1,013,635	1,153,563	1,153,563	578,873	1,085,385	1,150,000	1,150,000	-3,563

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 04 INVESTMENT
PROGRAM 6226 TTX-INVESTMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 042663 TTX INTEREST REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5401 INTEREST EA	332,751	350,126	350,126	189,030	257,602	258,000	258,000	-92,126
TOTAL:PR/WK 00000	332,751	350,126	350,126	189,030	257,602	258,000	258,000	-92,126
TOTAL:INDEX 042663	332,751	350,126	350,126	189,030	257,602	258,000	258,000	-92,126
TOTAL:FG/FD 01001	332,751	350,126	350,126	189,030	257,602	258,000	258,000	-92,126
TOTAL:PROG 6226	332,751	350,126	350,126	189,030	257,602	258,000	258,000	-92,126
TOTAL:SECT 04	332,751	350,126	350,126	189,030	257,602	258,000	258,000	-92,126
TOTAL:DIV 02	1,346,386	1,503,689	1,503,689	767,903	1,342,987	1,408,000	1,408,000	-95,689

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 00 TTX-TAX COLLECTOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	059337 VEHICLE RENTER TAX REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5111	VEHICLE REN	428,126	0	0	0	0	0	0	0
TOTAL:PR/WK	00000	428,126	0	0	0	0	0	0	0
TOTAL:INDEX	059337	428,126	0	0	0	0	0	0	0
TOTAL:FG/FD	01001	428,126	0	0	0	0	0	0	0
TOTAL:PROG	0000	428,126	0	0	0	0	0	0	0
TOTAL:SECT	00	428,126	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 01 REAL ESTATE
PROGRAM 6227 TTX-PROPERTY TAX

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 051896 REIMBURSEMENT FR OTHER AGENCI								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5071 DELINQ 2ND	134,185	150,000	150,000	0	100,000	134,100	134,100	-15,900
5401 INTEREST EA	170,000	170,000	170,000	85,000	170,000	170,000	170,000	0
7099 OTHER GENER	0	255,236	255,236	0	361,236	361,236	361,236	106,000
TOTAL:PR/WK 00000	304,185	575,236	575,236	85,000	631,236	665,336	665,336	90,100
TOTAL:INDEX 051896	304,185	575,236	575,236	85,000	631,236	665,336	665,336	90,100
TOTAL:FG/FD 01001	304,185	575,236	575,236	85,000	631,236	665,336	665,336	90,100
TOTAL:PROG 6227	304,185	575,236	575,236	85,000	631,236	665,336	665,336	90,100
TOTAL:SECT 01	304,185	575,236	575,236	85,000	631,236	665,336	665,336	90,100

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 051888 TTX-LICENSING REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5231 SUNDRY BUSI	8,468	0	0	3,656	0	0	0	0
5232 TAXI PERMIT	-36	0	0	0	0	0	0	0
5244 DRIVER AGEN	318,596	177,800	177,800	45,794	302,000	302,000	302,000	124,200
7071 RENT ARBITR	123,351	143,000	143,000	43,644	206,723	206,723	206,723	63,723
7099 OTHER GENER	13,080	0	0	5,174	0	0	0	0
TOTAL:PR/WK 00000	463,459	320,800	320,800	98,268	508,723	508,723	508,723	187,923
TOTAL:INDEX 051888	463,459	320,800	320,800	98,268	508,723	508,723	508,723	187,923
TOTAL:FG/FD 01001	463,459	320,800	320,800	98,268	508,723	508,723	508,723	187,923
TOTAL:PROG 6230	463,459	320,800	320,800	98,268	508,723	508,723	508,723	187,923
TOTAL:SECT 03	463,459	320,800	320,800	98,268	508,723	508,723	508,723	187,923
TOTAL:DIV 03	1,195,770	896,036	896,036	183,268	1,139,959	1,174,059	1,174,059	278,023
TOTAL:DEPT 08	2,859,067	2,777,783	2,777,783	976,235	2,868,744	2,970,059	2,970,059	192,276

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM BU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	700,688	708,953	708,953	259,723	996,720	996,720	1,003,926	287,767
018	PREMIUM PAY	17	0	0	0	1,864	1,864	1,864	1,864
060	MANDATORY FRING	110,265	124,188	124,188	39,884	193,340	193,340	213,655	69,152
TOTAL: CATEGORY	06	810,970	833,141	833,141	299,607	1,191,924	1,191,924	1,219,445	358,783
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	750	750	205	2,006	2,006	2,006	1,256
113	TRAINING	548	0	0	300	0	0	0	0
144	MEMBERSHIP DUES	325	390	390	255	390	390	390	0
190	OTHER NON-PERSO	7,216	6,703	6,703	425	11,394	11,394	11,394	4,691
TOTAL: CATEGORY	10	8,089	7,843	7,843	1,185	13,790	13,790	13,790	5,947
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	5,000	5,000	5,000	5,000
130	MAT & SUPPLIES	8,547	5,553	5,553	1,544	5,553	5,553	5,553	0
TOTAL: CATEGORY	12	8,547	5,553	5,553	1,544	10,553	10,553	10,553	5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	1,125	2,125	2,125	0	2,550	2,550	2,550	425
335	TOXICS WASTE &	531	5,300	5,300	0	6,084	6,084	6,084	784
350	REPRODUCTION	1,330	3,707	3,707	65	3,707	3,707	3,707	0
351	CITY MAIL SERVI	166	825	825	287	825	825	825	0
365	CAO-INSURANCE A	1,000	1,000	1,000	0	3,000	3,000	3,000	2,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM BU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
370	WORKERS COMP	3,631	27,541	27,541	8,013	35,074	35,074	35,074	7,533
TOTAL: CATEGORY	30	7,783	40,498	40,498	8,365	51,240	51,240	51,240	10,742
TOTAL: PR/WK	00000	835,389	887,035	887,035	310,701	1,267,507	1,267,507	1,295,028	380,472
TOTAL: INDEX	558007	835,389	887,035	887,035	310,701	1,267,507	1,267,507	1,295,028	380,472
TOTAL: FG/FD	01001	835,389	887,035	887,035	310,701	1,267,507	1,267,507	1,295,028	380,472
TOTAL: PROGRAM	6319	835,389	887,035	887,035	310,701	1,267,507	1,267,507	1,295,028	380,472
TOTAL: SECT	70	835,389	887,035	887,035	310,701	1,267,507	1,267,507	1,295,028	380,472
TOTAL: DIV	01	835,389	887,035	887,035	310,701	1,267,507	1,267,507	1,295,028	380,472

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 02 CASHIER
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943373 TREASURER -WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	-2,167	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	-2,167	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	-2,167	0	0	0	0
TOTAL: INDEX	943373	0	0	0	-2,167	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	-2,167	0	0	0	0
TOTAL: PROGRAM	6225	0	0	0	-2,167	0	0	0	0
TOTAL: SECT	02	0	0	0	-2,167	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 04 INVESTMENT
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	575563 AIRPORT INVESTMENTS-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	207,532	207,532	209,043	207,532
020	TEMPORARY SALAR	0	0	0	0	30,000	30,000	30,000	30,000
060	MANDATORY FRING	0	0	0	0	46,293	46,293	49,485	46,293
TOTAL: CATEGORY	06	0	0	0	0	283,825	283,825	288,528	283,825
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	1,000	1,000	1,000	1,000
190	OTHER NON-PERSO	0	0	0	0	77,272	77,272	77,272	77,272
TOTAL: CATEGORY	10	0	0	0	0	78,272	78,272	78,272	78,272
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	20,000	20,000	20,000	20,000
130	MAT & SUPPLIES	0	0	0	0	2,000	2,000	2,000	2,000
TOTAL: CATEGORY	12	0	0	0	0	22,000	22,000	22,000	22,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	24	0	0	0	0	5,000	5,000	5,000	5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	0	0	11,200	11,200	11,200	11,200

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 04 INVESTMENT
PROGRAM 6226 TIX-INVESTMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	575563 AIRPORT INVESTMENTS-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
365	CAO-INSURANCE A	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	30	0	0	0	0	16,200	16,200	16,200	16,200
TOTAL: PR/WK	00000	0	0	0	0	405,297	405,297	410,000	405,297
TOTAL: INDEX	575563	0	0	0	0	405,297	405,297	410,000	405,297

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 04 INVESTMENT
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943936 AIRPORT INVESTMENTS-WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-398,235	-410,000	-410,000	-410,000
TOTAL: CATEGORY	39	0	0	0	0	-398,235	-410,000	-410,000	-410,000
TOTAL: PR/WK	00000	0	0	0	0	-398,235	-410,000	-410,000	-410,000
TOTAL: INDEX	943936	0	0	0	0	-398,235	-410,000	-410,000	-410,000
TOTAL: FG/FD	09099	0	0	0	0	7,062	-4,703	0	-4,703
TOTAL: PROGRAM	6226	0	0	0	0	7,062	-4,703	0	-4,703
TOTAL: SECT	04	0	0	0	0	7,062	-4,703	0	-4,703

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 558015 TTX-TREASURY PROGRAM BUDGET									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	627,890	660,749	660,749	288,523	616,148	616,148	625,211	-44,601
010	OVERTIME	3,356	3,860	3,860	1,577	4,000	4,000	4,000	140
012	HOLIDAY PAY	0	0	0	193	0	0	0	0
020	TEMPORARY SALAR	12,557	12,964	12,964	8,256	13,286	13,286	13,286	322
060	MANDATORY FRING	142,312	166,110	166,110	63,612	160,795	160,795	180,384	-5,315
TOTAL: CATEGORY 06		786,115	843,683	843,683	362,161	794,229	794,229	822,881	-49,454
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	16,448	0	3,520	0	0	0	0	-3,520
190	OTHER NON-PERSO	25,709	76,600	76,600	10,560	81,400	81,400	81,400	4,800
TOTAL: CATEGORY 10		42,157	76,600	80,120	10,560	81,400	81,400	81,400	1,280
CATEGORY 12 TELEPHONE									
123	TELEPHONE	0	0	0	0	2,000	2,000	2,000	2,000
130	MAT & SUPPLIES	8,258	8,350	8,350	87	5,350	5,350	5,350	-3,000
TOTAL: CATEGORY 12		8,258	8,350	8,350	87	7,350	7,350	7,350	-1,000
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	3,824	27,275	27,275	2,050	53,000	53,000	53,000	25,725
232	EQUIP LEASE/PUR	0	4,000	4,000	0	11,900	4,000	4,000	0
233	EQ. LEASE/PURCH	0	0	0	0	0	7,900	7,900	7,900
TOTAL: CATEGORY 24									

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		3,824	31,275	31,275	2,050	64,900	64,900	64,900	33,625
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	117,164	129,486	129,486	0	99,486	99,486	99,486	-30,000
309	ELECTRICITY	0	5,600	5,600	0	5,600	5,600	5,600	0
318	BUILDING REPAIR	1,673	0	0	0	25,000	25,000	25,000	25,000
340	CONTROLLER-DATA	7,046	24,351	24,351	1,534	18,088	18,088	18,088	-6,263
365	CAO-INSURANCE A	1,642	7,000	7,000	0	7,000	7,000	7,000	0
TOTAL: CATEGORY	30	127,525	166,437	166,437	1,534	155,174	155,174	155,174	-11,263
TOTAL: PR/WK	00000	967,879	1,126,345	1,129,865	376,392	1,103,053	1,103,053	1,131,705	-26,812
TOTAL: INDEX	558015	967,879	1,126,345	1,129,865	376,392	1,103,053	1,103,053	1,131,705	-26,812
TOTAL: FG/FD	01001	967,879	1,126,345	1,129,865	376,392	1,103,053	1,103,053	1,131,705	-26,812
TOTAL: PROGRAM	6225	967,879	1,126,345	1,129,865	376,392	1,103,053	1,103,053	1,131,705	-26,812

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	188,358	190,023	190,023	86,972	110,878	110,878	110,878	-79,145
010	OVERTIME	27	0	0	0	0	0	0	0
060	MANDATORY FRING	31,650	33,184	33,184	12,873	20,359	20,359	20,265	-12,825
TOTAL: CATEGORY	06	220,035	223,207	223,207	99,845	131,237	131,237	131,143	-91,970
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	2,052	1,000	1,000	175	2,000	2,000	2,000	1,000
190	OTHER NON-PERSO	102,557	110,000	110,000	58,091	88,078	88,078	88,078	-21,922
TOTAL: CATEGORY	10	104,609	111,000	111,000	58,266	90,078	90,078	90,078	-20,922
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	1,000	1,000	1,000	1,000
TOTAL: CATEGORY	12	0	0	0	0	1,000	1,000	1,000	1,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	0	0	28,800	28,800	28,800	28,800
365	CAO-INSURANCE A	0	10,000	10,000	0	5,000	5,000	5,000	-5,000
TOTAL: CATEGORY	30	0	10,000	10,000	0	33,800	33,800	33,800	23,800
TOTAL: PR/WK	00000	324,644	344,207	344,207	158,111	256,115	256,115	256,021	-88,092
TOTAL: INDEX	558023	324,644	344,207	344,207	158,111	256,115	256,115	256,021	-88,092

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	324,644	344,207	344,207	158,111	256,115	256,115	256,021	-88,092
TOTAL: PROGRAM	6226	324,644	344,207	344,207	158,111	256,115	256,115	256,021	-88,092
TOTAL: SECT	70	1,292,523	1,470,552	1,474,072	534,503	1,359,168	1,359,168	1,387,726	-114,904
TOTAL: DIV	02	1,292,523	1,470,552	1,474,072	532,336	1,366,230	1,354,465	1,387,726	-119,607

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	551168 LICENSE DIVISION -WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	70,570	73,210	73,210	33,519	73,242	73,242	74,341	32
020	TEMPORARY SALAR	17,149	16,612	16,612	11,339	32,818	32,818	32,818	16,206
060	MANDATORY FRING	18,261	19,196	19,196	8,331	21,521	21,521	23,782	2,325
TOTAL: CATEGORY	06	105,980	109,018	109,018	53,189	127,581	127,581	130,941	18,563
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	144	644	0	144	144	144	-500
190	OTHER NON-PERSO	1,761	25,176	25,176	20,967	17,498	15,498	15,498	-9,678
TOTAL: CATEGORY	10	1,761	25,320	25,820	20,967	17,642	15,642	15,642	-10,178
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14,814	20,976	20,976	0	31,194	29,194	29,194	8,218
TOTAL: CATEGORY	12	14,814	20,976	20,976	0	31,194	29,194	29,194	8,218
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	14,796	19,720	19,720	0	16,502	16,106	16,106	-3,614
TOTAL: CATEGORY	30	14,796	19,720	19,720	0	16,502	16,106	16,106	-3,614
TOTAL: PR/WK	00000	137,351	175,034	175,534	74,156	192,919	188,523	191,883	12,989
TOTAL: INDEX	551168	137,351	175,034	175,534	74,156	192,919	188,523	191,883	12,989

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940981 LICENSE DIVISION W O RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-137,353	-175,034	-175,534	-38,153	-191,883	-191,883	-191,883	-16,349
TOTAL: CATEGORY 39		-137,353	-175,034	-175,534	-38,153	-191,883	-191,883	-191,883	-16,349
TOTAL: PR/WK 00000		-137,353	-175,034	-175,534	-38,153	-191,883	-191,883	-191,883	-16,349
TOTAL: INDEX 940981		-137,353	-175,034	-175,534	-38,153	-191,883	-191,883	-191,883	-16,349
TOTAL: FG/FD 09099		-2	0	0	36,003	1,036	-3,360	0	-3,360
TOTAL: PROGRAM 6230		-2	0	0	36,003	1,036	-3,360	0	-3,360
TOTAL: SECT 03		-2	0	0	36,003	1,036	-3,360	0	-3,360

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 05 INVESTIGATIONS
PROGRAM 6237 INVESTIGATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	551606 INVESTIGATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	875,600	0	0	407,144	978,803	978,803	993,359	978,803
018	PREMIUM PAY	1,000	0	0	420	914	914	914	914
020	TEMPORARY SALAR	33,268	0	0	27,791	86,122	86,122	86,122	86,122
060	MANDATORY FRING	172,859	0	0	84,552	240,759	240,759	270,293	240,759
TOTAL: CATEGORY	06	1,082,727	0	0	519,907	1,306,598	1,306,598	1,350,688	1,306,598
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	-406	0	0	0	0	0	0	0
190	OTHER NON-PERSO	33,002	0	0	-4,217	29,282	29,282	29,282	29,282
TOTAL: CATEGORY	10	32,596	0	0	-4,217	29,282	29,282	29,282	29,282
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	13,253	13,253	13,253	13,253
130	MAT & SUPPLIES	0	0	0	0	18,013	18,013	18,013	18,013
TOTAL: CATEGORY	12	0	0	0	0	31,266	31,266	31,266	31,266
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	24,000	24,000	24,000	24,000
TOTAL: CATEGORY	24	0	0	0	0	24,000	24,000	24,000	24,000
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 05 INVESTIGATIONS
PROGRAM 6237 INVESTIGATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	551606 INVESTIGATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
310	CENTRAL SHOP	2,546	0	0	0	2,500	2,500	2,500	2,500
316	CENTRAL SHOP	706	0	0	151	755	755	755	755
318	BUILDING REPAIR	0	0	0	0	43,364	43,364	43,364	43,364
350	REPRODUCTION	0	0	0	0	1,610	1,610	1,610	1,610
351	CITY MAIL SERVI	0	0	0	0	13,522	13,522	13,522	13,522
TOTAL: CATEGORY	30	3,252	0	0	151	61,751	61,751	61,751	61,751
TOTAL: PR/WK	00000	1,118,575	0	0	515,841	1,452,897	1,452,897	1,496,987	1,452,897
TOTAL: INDEX	551606	1,118,575	0	0	515,841	1,452,897	1,452,897	1,496,987	1,452,897
TOTAL: FG/FD	01001	1,118,575	0	0	515,841	1,452,897	1,452,897	1,496,987	1,452,897
TOTAL: PROGRAM	6237	1,118,575	0	0	515,841	1,452,897	1,452,897	1,496,987	1,452,897
TOTAL: SECT	05	1,118,575	0	0	515,841	1,452,897	1,452,897	1,496,987	1,452,897

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	550020 DELINQUENT REVENUE-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	155,362	220,508	220,508	72,131	223,134	223,134	226,481	2,626
060	MANDATORY FRING	34,788	53,824	53,824	17,030	57,381	57,381	64,235	3,557
TOTAL: CATEGORY	06	190,150	274,332	274,332	89,161	280,515	280,515	290,716	6,183
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,831	2,544	2,544	5,046	2,544	2,544	2,544	0
190	OTHER NON-PERSO	8,694	6,173	6,173	9,955	11,398	11,398	11,398	5,225
TOTAL: CATEGORY	10	11,525	8,717	8,717	15,001	13,942	13,942	13,942	5,225
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	6,358	6,358	6,358	6,358
130	MAT & SUPPLIES	38,638	45,515	53,734	13,443	44,471	34,471	34,471	-19,263
TOTAL: CATEGORY	12	38,638	45,515	53,734	13,443	50,829	40,829	40,829	-12,905
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	23,973	23,973	23,973	0	29,185	26,211	26,211	2,238
TOTAL: CATEGORY	30	23,973	23,973	23,973	0	29,185	26,211	26,211	2,238
TOTAL: PR/WK	00000	264,286	352,537	360,756	117,605	374,471	361,497	371,698	741
TOTAL: INDEX	550020	264,286	352,537	360,756	117,605	374,471	361,497	371,698	741

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940189 DELINQUENT REVENUE-WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-264,285	-352,537	-360,756	-73,272	-371,331	-371,698	-371,698	-10,942
TOTAL: CATEGORY	39	-264,285	-352,537	-360,756	-73,272	-371,331	-371,698	-371,698	-10,942
TOTAL: PR/WK	00000	-264,285	-352,537	-360,756	-73,272	-371,331	-371,698	-371,698	-10,942
TOTAL: INDEX	940189	-264,285	-352,537	-360,756	-73,272	-371,331	-371,698	-371,698	-10,942
TOTAL: FG/FD	09099	1	0	0	44,333	3,140	-10,201	0	-10,201
TOTAL: PROGRAM	6232	1	0	0	44,333	3,140	-10,201	0	-10,201
TOTAL: SECT	06	1	0	0	44,333	3,140	-10,201	0	-10,201

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 07 LEGAL
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	551705 LEGAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	322,482	0	0	161,160	312,061	312,061	313,768	312,061
018	PREMIUM PAY	1,528	0	0	755	2,000	2,000	2,000	2,000
060	MANDATORY FRING	54,311	0	0	26,009	57,527	57,527	62,352	57,527
TOTAL: CATEGORY	06	378,321	0	0	187,924	371,588	371,588	378,120	371,588
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	11,670	0	0	-4	20,081	20,081	20,081	20,081
TOTAL: CATEGORY	10	11,670	0	0	-4	20,081	20,081	20,081	20,081
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	5,000	5,000	5,000	5,000
130	MAT & SUPPLIES	715	0	0	250	3,916	3,916	3,916	3,916
TOTAL: CATEGORY	12	715	0	0	250	8,916	8,916	8,916	8,916
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	10,000	10,000	10,000	10,000
TOTAL: CATEGORY	24	0	0	0	0	10,000	10,000	10,000	10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	0	29,925	29,925	29,925	29,925
350	REPRODUCTION	0	0	0	0	350	350	350	350

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 07 LEGAL
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	551705 LEGAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
351	CITY MAIL SERVI	0	0	0	0	13,522	13,522	13,522	13,522
TOTAL: CATEGORY	30	0	0	0	0	43,797	43,797	43,797	43,797
TOTAL: PR/WK	00000	390,706	0	0	188,170	454,382	454,382	460,914	454,382
TOTAL: INDEX	551705	390,706	0	0	188,170	454,382	454,382	460,914	454,382
TOTAL: FG/FD	01001	390,706	0	0	188,170	454,382	454,382	460,914	454,382
TOTAL: PROGRAM	6250	390,706	0	0	188,170	454,382	454,382	460,914	454,382
TOTAL: SECT	07	390,706	0	0	188,170	454,382	454,382	460,914	454,382

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	367,416	349,747	349,747	170,974	493,398	493,398	499,458	143,651
010	OVERTIME	4,611	4,784	4,784	864	4,955	4,955	4,955	171
020	TEMPORARY SALAR	242,686	209,248	209,248	78,156	270,618	250,618	250,618	41,370
060	MANDATORY FRING	98,014	101,454	101,454	41,773	147,825	146,255	161,822	44,801
TOTAL: CATEGORY	06	712,727	665,233	665,233	291,767	916,796	895,226	916,853	229,993
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	5	10,349	0	0	0	-5
190	OTHER NON-PERSO	100,284	108,647	112,047	32,454	115,210	115,210	115,210	3,163
TOTAL: CATEGORY	10	100,284	108,647	112,052	42,803	115,210	115,210	115,210	3,158
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	10,971	10,971	10,971	10,971
130	MAT & SUPPLIES	-11,803	41,529	41,529	-12,683	41,529	41,529	41,529	0
TOTAL: CATEGORY	12	-11,803	41,529	41,529	-12,683	52,500	52,500	52,500	10,971
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,425	0	0	0	76,000	76,000	76,000	76,000
TOTAL: CATEGORY	24	5,425	0	0	0	76,000	76,000	76,000	76,000
CATEGORY	30 SERVICES OF OTHER DEPTS								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
309	ELECTRICITY	0	36,000	46,000	0	46,000	46,000	46,000	0
318	BUILDING REPAIR	0	1,925	1,925	0	29,925	29,925	29,925	28,000
333	CHIEF ADMIN OFF	0	0	1,000	0	2,000	2,000	2,000	1,000
340	CONTROLLER-DATA	336,204	331,753	331,753	73,624	327,529	327,529	327,529	-4,224
350	REPRODUCTION	0	921	921	0	921	921	921	0
351	CITY MAIL SERVI	0	147,200	144,800	0	140,286	140,286	140,286	-4,514
TOTAL: CATEGORY	30	336,204	517,799	526,399	73,624	546,661	546,661	546,661	20,262
TOTAL: PR/WK	00000	1,142,837	1,333,208	1,345,213	395,511	1,707,167	1,685,597	1,707,224	340,384
TOTAL: INDEX	558031	1,142,837	1,333,208	1,345,213	395,511	1,707,167	1,685,597	1,707,224	340,384
TOTAL: FG/FD	01001	1,142,837	1,333,208	1,345,213	395,511	1,707,167	1,685,597	1,707,224	340,384
TOTAL: PROGRAM	6227	1,142,837	1,333,208	1,345,213	395,511	1,707,167	1,685,597	1,707,224	340,384

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558049 TTX-BUSINESS TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,690,862	1,847,749	1,847,749	795,970	1,815,546	1,815,546	1,837,617	-32,203
018	PREMIUM PAY	10,440	0	0	5,781	0	0	0	0
020	TEMPORARY SALAR	97,836	82,919	82,919	25,802	87,345	87,345	87,345	4,426
060	MANDATORY FRING	337,531	429,881	429,881	164,575	439,221	439,221	504,434	9,340
TOTAL: CATEGORY	06	2,136,669	2,360,549	2,360,549	992,128	2,342,112	2,342,112	2,429,396	-18,437
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	15,945	21,000	21,000	0	18,160	18,160	18,160	-2,840
144	MEMBERSHIP DUES	125	45	45	0	45	45	45	0
190	OTHER NON-PERSO	136,944	186,107	273,107	57,442	201,841	201,841	201,841	-71,266
TOTAL: CATEGORY	10	153,014	207,152	294,152	57,442	220,046	220,046	220,046	-74,106
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	27,980	27,980	27,980	27,980
130	MAT & SUPPLIES	97,531	40,330	50,330	43,093	41,755	41,755	41,755	-8,575
TOTAL: CATEGORY	12	97,531	40,330	50,330	43,093	69,735	69,735	69,735	19,405
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,721	0	3,000	0	69,000	69,000	69,000	66,000
232	EQUIP LEASE/PUR	1,076	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	2,797	0	3,000	0	69,000	69,000	69,000	66,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558049 TTX-BUSINESS TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	7,507	7,507	0	21,507	21,507	21,507	14,000
340	CONTROLLER-DATA	549,265	536,490	687,590	133,055	655,285	655,285	655,285	-32,305
350	REPRODUCTION	0	3,592	3,592	0	3,592	3,592	3,592	0
351	CITY MAIL SERVI	0	121,788	130,388	0	125,442	125,442	125,442	-4,946
389	MISC DEPARTMENT	6,934	0	0	2,800	0	0	0	0
TOTAL: CATEGORY	30	556,199	669,377	829,077	135,855	805,826	805,826	805,826	-23,251
TOTAL: PR/WK	00000	2,946,210	3,277,408	3,537,108	1,228,518	3,506,719	3,506,719	3,594,003	-30,389
TOTAL: INDEX	558049	2,946,210	3,277,408	3,537,108	1,228,518	3,506,719	3,506,719	3,594,003	-30,389
TOTAL: FG/FD	01001	2,946,210	3,277,408	3,537,108	1,228,518	3,506,719	3,506,719	3,594,003	-30,389

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	558114 TTX-LICENSE/HOTEL TAX PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	74,751	74,899	74,899	34,769	74,750	74,750	75,722	-149
018	PREMIUM PAY	440	0	0	240	0	0	0	0
060	MANDATORY FRING	15,865	17,666	17,666	7,669	18,737	18,737	21,454	1,071
TOTAL: CATEGORY	06	91,056	92,565	92,565	42,678	93,487	93,487	97,176	922
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,700	722	722	0	722	722	722	0
TOTAL: CATEGORY	10	2,700	722	722	0	722	722	722	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,389	1,425	1,425	918	1,425	1,425	1,425	0
TOTAL: CATEGORY	12	1,389	1,425	1,425	918	1,425	1,425	1,425	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	4,365	4,365	0	4,341	4,341	4,341	-24
TOTAL: CATEGORY	30	0	4,365	4,365	0	4,341	4,341	4,341	-24
TOTAL: PR/WK	00000	95,145	99,077	99,077	43,596	99,975	99,975	103,664	898
TOTAL: INDEX	558114	95,145	99,077	99,077	43,596	99,975	99,975	103,664	898
TOTAL: FG/FD	02001	95,145	99,077	99,077	43,596	99,975	99,975	103,664	898
TOTAL: PROGRAM	6228	3,041,355	3,376,485	3,636,185	1,272,114	3,606,694	3,606,694	3,697,667	-29,491

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6229 TTX-AUDITS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558056 TTX-AUDITS PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	-1,483	0	0	0	0	0	0	0
190	OTHER NON-PERSO	119	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	-1,364	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-1,364	0	0	0	0	0	0	0
TOTAL: INDEX	558056	-1,364	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	-1,364	0	0	0	0	0	0	0
TOTAL: PROGRAM	6229	-1,364	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	400,760	386,538	386,538	190,139	180,101	180,101	182,801	-206,437
010	OVERTIME	0	0	0	67	0	0	0	0
018	PREMIUM PAY	1,929	1,864	1,864	798	0	0	0	-1,864
020	TEMPORARY SALAR	2,309	23,920	23,920	472	24,847	24,847	24,847	927
060	MANDATORY FRING	86,466	101,958	101,958	43,274	48,993	48,993	54,683	-52,965
TOTAL: CATEGORY	06	491,464	514,280	514,280	234,750	253,941	253,941	262,331	-260,339
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	225	0	0	0	0	0	0	0
190	OTHER NON-PERSO	10,979	164,711	164,711	4,681	245,667	245,667	245,667	80,956
TOTAL: CATEGORY	10	11,204	164,711	164,711	4,681	245,667	245,667	245,667	80,956
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	8,087	8,087	8,087	8,087
130	MAT & SUPPLIES	-12,985	17,557	17,557	724	51,194	51,194	51,194	33,637
TOTAL: CATEGORY	12	-12,985	17,557	17,557	724	59,281	59,281	59,281	41,724
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	14,000	14,000	14,000	14,000
TOTAL: CATEGORY	24	0	0	0	0	14,000	14,000	14,000	14,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	2,502	2,502	0	22,502	22,502	22,502	20,000
340	CONTROLLER-DATA	107,223	56,166	56,166	17,309	53,263	53,263	53,263	-2,903
350	REPRODUCTION	0	1,197	1,197	0	1,197	1,197	1,197	0
351	CITY MAIL SERVI	-14,796	42,484	42,484	0	64,070	64,070	64,070	21,586
TOTAL: CATEGORY	30	92,427	102,349	102,349	17,309	141,032	141,032	141,032	38,683
TOTAL: PR/WK	00000	582,110	798,897	798,897	257,464	713,921	713,921	722,311	-84,976
TOTAL: INDEX	558064	582,110	798,897	798,897	257,464	713,921	713,921	722,311	-84,976
TOTAL: FG/FD	01001	582,110	798,897	798,897	257,464	713,921	713,921	722,311	-84,976
TOTAL: PROGRAM	6230	582,110	798,897	798,897	257,464	713,921	713,921	722,311	-84,976

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	573,462	1,805,658	1,805,658	246,267	590,939	590,939	598,840	-1,214,719
018	PREMIUM PAY	2,205	7,893	7,893	1,225	2,742	2,742	2,742	-5,151
020	TEMPORARY SALAR	0	82,919	82,919	0	82,919	0	0	-82,919
060	MANDATORY FRING	116,040	411,418	411,418	51,989	153,351	146,828	163,208	-264,590
TOTAL: CATEGORY	06	691,707	2,307,888	2,307,888	299,481	829,951	740,509	764,790	-1,567,379
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	42,148	17,533	17,533	4,941	0	0	0	-17,533
112	TRAVEL	0	0	0	0	1,668	1,668	1,668	1,668
113	TRAINING	990	324	324	0	0	0	0	-324
144	MEMBERSHIP DUES	0	30	30	0	30	30	30	0
190	OTHER NON-PERSO	37,742	56,424	56,424	8,038	33,756	33,756	33,756	-22,668
TOTAL: CATEGORY	10	80,880	74,311	74,311	12,979	35,454	35,454	35,454	-38,857
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	16,983	16,983	16,983	16,983
130	MAT & SUPPLIES	46,369	39,159	39,159	3,713	22,745	22,745	22,745	-16,414
TOTAL: CATEGORY	12	46,369	39,159	39,159	3,713	39,728	39,728	39,728	569
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	59,726	94,000	94,000	94,000	94,000
231	EQUIPMENT LEASE	223,138	350,000	350,000	0	0	0	0	-350,000
232	EQUIP LEASE/PUR	4,692	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	227,830	350,000	350,000	59,726	94,000	94,000	94,000	-256,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	2,500	2,500	0	0	0	0	-2,500
316	CENTRAL SHOP	0	755	755	0	0	0	0	-755
318	BUILDING REPAIR	11,981	7,314	7,314	95	45,218	45,218	45,218	37,904
340	CONTROLLER-DATA	47,803	80,544	80,544	15,813	27,421	27,421	27,421	-53,123
350	REPRODUCTION	13,714	3,500	3,500	5,869	1,540	1,540	1,540	-1,960
351	CITY MAIL SERVI	212,241	98,955	98,955	36,950	78,992	78,992	78,992	-19,963
TOTAL: CATEGORY	30	285,739	193,568	193,568	58,727	153,171	153,171	153,171	-40,397
TOTAL: PR/WK	00000	1,332,525	2,964,926	2,964,926	434,626	1,152,304	1,062,862	1,087,143	-1,902,064
TOTAL: INDEX	558080	1,332,525	2,964,926	2,964,926	434,626	1,152,304	1,062,862	1,087,143	-1,902,064
TOTAL: FG/FD	01001	1,332,525	2,964,926	2,964,926	434,626	1,152,304	1,062,862	1,087,143	-1,902,064
TOTAL: PROGRAM	6232	1,332,525	2,964,926	2,964,926	434,626	1,152,304	1,062,862	1,087,143	-1,902,064
TOTAL: SECT	70	6,097,463	8,473,516	8,745,221	2,359,715	7,180,086	7,069,074	7,214,345	-1,676,147
TOTAL: DIV	03	7,606,743	8,473,516	8,745,221	3,144,062	9,091,541	8,962,792	9,172,246	217,571
TOTAL: DEPT	08	9,734,655	10,831,103	11,106,328	3,987,099	11,725,278	11,584,764	11,855,000	478,436

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 08 TREASURER-TAX COLLECTOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558007 TTX-ADMINISTRATION PROGRAM BU											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1220	PAYROL	1243B1506	1	1	38,374	1	35,551	1	35,026	35,551	-3,348
1222	SENIOR	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1372	SPECIA	2252B2737	1	1	64,806	1	64,806	1	64,806	64,806	0
1408	PRINCI	1329B1611	0	0	0	1	41,857	1	41,238	41,857	41,238
1444	SECRET	1052B1273	0	0	0	1	33,088	1	32,599	33,088	32,599
1446	SECRET	1220B1477	1	1	37,667	1	38,413	1	37,845	38,413	178
1450	EXECUT	1329B1611	1	1	41,052	1	41,857	1	41,238	41,857	186
1654	PRINCI	1740B2115	1	1	49,094	1	54,763	1	54,131	54,763	5,037
1656	HEAD A	1871B2274	1	1	58,203	1	59,199	1	58,516	59,199	313
1818	MANAGE	1596B1936	0	0	0	1	45,495	1	44,970	45,495	44,970
1819	MANAGE	1936B2354	0	0	0	1	55,291	1	54,653	55,291	54,653
1823	SENIOR	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
1844	SENIOR	1674B2033	0	0	0	1	52,824	1	52,043	52,824	52,043
4373	DEPUTY	3313B4028	1	1	105,131	1	95,343	1	95,343	95,343	-9,788
4374	TAX AD	3479B4229	1	1	110,377	1	110,377	1	110,377	110,377	0
4384	CHIEF	2647B3217	1	1	83,964	1	83,964	1	83,964	83,964	0
4390	TREASU	4441B4441	1	1	115,911	1	115,158	1	115,158	115,158	-753
9991	SPECIA	0000 0000	0	0	-24,121	0	-3,944	0	-3,916	-3,944	20,205
9993	SALARY	0000 0000	0	-1	-71,756	0	-21,861	0	-21,704	-21,861	50,052
TOTAL: OBJ 001 PERM SALARIES-MISC			12	11	708,953	17	1,003,926	17	996,720	1,003,926	287,767
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	1,864	0	1,864	1,864	1,864
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	1,864	0	1,864	1,864	1,864
TOTAL: PR/WK 00000			12	11	708,953	17	1,005,790	17	998,584	1,005,790	289,631

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 558007 TTX-ADMINISTRATION PROGRAM BU										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: INDEX	558007	12	11	708,953	17	1,005,790	17	998,584	1,005,790	289,631
TOTAL: FG/FD	01001	12	11	708,953	17	1,005,790	17	998,584	1,005,790	289,631
TOTAL: PROGRAM	6319	12	11	708,953	17	1,005,790	17	998,584	1,005,790	289,631
TOTAL: SECT	70	12	11	708,953	17	1,005,790	17	998,584	1,005,790	289,631
TOTAL: DIV	01	12	11	708,953	17	1,005,790	17	998,584	1,005,790	289,631

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 08 TREASURER-TAX COLLECTOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 04 INVESTMENT
PROGRAM 6226 TTX-INVESTMENT

		F/Y	FISCAL YEAR 1994-95			FISCAL YEAR 1995-96				
	PAY	1993-94	REVISED BUDGET		DEPT REQUEST		MAYORS RECOMMENDED			
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 575563 AIRPORT INVESTMENTS-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1632 SENIOR	1203B1457	0	0	0	1	37,645	1	37,089	37,645	37,089
4321 CASHIE	1078B1304	0	0	0	2	65,050	2	64,089	65,050	64,089
4377 ASST C	2242B2726	0	0	0	1	64,322	1	64,322	64,322	64,322
4378 CASH M	2700B3282	0	0	0	0	42,830	0	42,830	42,830	42,830
9991 SPECIA	0000 0000	0	0	0	0	-804	0	-798	-804	-798
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	4	209,043	4	207,532	209,043	207,532
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	1	30,000	1	30,000	30,000	30,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	1	30,000	1	30,000	30,000	30,000
TOTAL: PR/WK 00000		0	0	0	5	239,043	5	237,532	239,043	237,532
TOTAL: INDEX 575563		0	0	0	5	239,043	5	237,532	239,043	237,532
TOTAL: FG/FD 09099		0	0	0	5	239,043	5	237,532	239,043	237,532
TOTAL: PROGRAM 6226		0	0	0	5	239,043	5	237,532	239,043	237,532
TOTAL: SECT 04		0	0	0	5	239,043	5	237,532	239,043	237,532

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1404	CLERK.	0970B1174	3	3	89,787	2	59,632	2	58,751	59,632	-31,036
1424	CLERK	1008B1220	0	0	0	1	32,187	1	31,711	32,187	31,711
1634	PRINCI	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1654	PRINCI	1740B2115	1	1	54,131	1	54,763	1	54,131	54,763	0
4320	CASHIE	1008B1220	5	5	155,416	5	154,182	5	151,903	156,182	-3,513
4321	CASHIE	1078B1304	4	4	132,936	2	67,765	2	66,764	67,765	-66,172
4322	CASHIE	1249B1513	3	3	115,677	3	116,085	3	114,369	116,085	-1,308
4372	CASHIE	1588B1927	2	2	98,154	2	100,138	2	98,658	100,138	504
9991	SPECIA	0000 0000	0	-1	-20,550	0	-2,404	0	-2,369	-2,404	18,181
9993	SALARY	0000 0000	-1	0	-6,850	0	0	0	0	0	6,850
TOTAL: OBJ	001 PERM SALARIES-MISC		18	18	660,749	17	625,211	17	616,148	625,211	-44,601
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	3,860	0	4,000	0	4,000	4,000	140
TOTAL: OBJ	010 OVERTIME		0	0	3,860	0	4,000	0	4,000	4,000	140
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	12,964	0	13,286	0	13,286	13,286	322
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	12,964	0	13,286	0	13,286	13,286	322
TOTAL: PR/WK	00000		18	18	677,573	17	642,497	17	633,434	642,497	-44,139
TOTAL: INDEX	558015		18	18	677,573	17	642,497	17	633,434	642,497	-44,139
TOTAL: FG/FD	01001		18	18	677,573	17	642,497	17	633,434	642,497	-44,139
TOTAL: PROGRAM	6225		18	18	677,573	17	642,497	17	633,434	642,497	-44,139

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 08 TREASURER-TAX COLLECTOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1632	SENIOR	1203B1457	1	1	37,089	0	0	0	0	0	-37,089
4377	ASST C	2242B2726	1	1	71,148	1	68,474	1	68,474	68,474	-2,674
4378	CASH M	2700B3282	1	1	85,660	1	42,830	1	42,830	42,830	-42,830
9991	SPECIA	0000 0000	0	0	-5,811	0	-426	0	-426	-426	5,385
9993	SALARY	0000 0000	0	0	1,937	0	0	0	0	0	-1,937
TOTAL: OBJ	001 PERM SALARIES-MISC		3	3	190,023	2	110,878	2	110,878	110,878	-79,145
TOTAL: PR/WK	00000		3	3	190,023	2	110,878	2	110,878	110,878	-79,145
TOTAL: INDEX	558023		3	3	190,023	2	110,878	2	110,878	110,878	-79,145
TOTAL: FG/FD	01001		3	3	190,023	2	110,878	2	110,878	110,878	-79,145
TOTAL: PROGRAM	6226		3	3	190,023	2	110,878	2	110,878	110,878	-79,145
TOTAL: SECT	70		21	21	867,596	19	753,375	19	744,312	753,375	-123,284
TOTAL: DIV	02		21	21	867,596	24	992,418	24	981,844	992,418	114,248

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 551168 LICENSE DIVISION -WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1408 PRINCI	1329B1611	1	1	41,051	1	41,857	1	41,238	41,857	187
1630 ACCOUN	1042B1261	1	1	32,159	1	32,770	1	32,286	32,770	127
9991 SPECIA	0000 0000	0	0	0	0	-286	0	-282	-286	-282
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	73,210	2	74,341	2	73,242	74,341	32
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	16,612	1	32,818	1	32,818	32,818	16,206
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	16,612	1	32,818	1	32,818	32,818	16,206
TOTAL: PR/WK 00000		2	2	89,822	3	107,159	3	106,060	107,159	16,238
TOTAL: INDEX 551168		2	2	89,822	3	107,159	3	106,060	107,159	16,238
TOTAL: FG/FD 09099		2	2	89,822	3	107,159	3	106,060	107,159	16,238
TOTAL: PROGRAM 6230		2	2	89,822	3	107,159	3	106,060	107,159	16,238
TOTAL: SECT 03		2	2	89,822	3	107,159	3	106,060	107,159	16,238

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 05 INVESTIGATIONS
PROGRAM 6237 INVESTIGATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	551606 INVESTIGATIONS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1404	CLERK.	0970B1174	0	0	0	1	30,518	1	30,067	30,518	30,067
1424	CLERK	1008B1220	0	0	0	1	31,711	1	31,242	31,711	31,242
1650	ACCOUN	1267B1535	0	0	0	1	39,765	1	39,306	39,765	39,306
4306	COLLEC	1243B1506	0	0	0	6	227,616	6	224,252	227,616	224,252
4334	INVEST	1666B2023	0	0	0	9	473,275	9	466,281	473,275	466,281
4335	SENIOR	1756B2135	0	0	0	3	166,418	3	163,959	166,418	163,959
4340	CHIEF	1975B2401	0	0	0	1	58,838	1	57,968	58,838	57,968
9991	SPECIA	0000 0000	0	0	0	0	-3,938	0	-3,880	-3,938	-3,880
9993	SALARY	0000 0000	0	0	0	-1	-30,844	-1	-30,392	-30,844	-30,392
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	21	993,359	21	978,803	993,359	978,803
OBJECT	018 PREMIUM PAY										
OVER	OVERTI	0000B0000	0	0	0	0	914	0	914	914	914
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	914	0	914	914	914
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	0	2	86,122	2	86,122	86,122	86,122
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	0	2	86,122	2	86,122	86,122	86,122
TOTAL: PR/WK	00000		0	0	0	23	1,080,395	23	1,065,839	1,080,395	1,065,839
TOTAL: INDEX	551606		0	0	0	23	1,080,395	23	1,065,839	1,080,395	1,065,839
TOTAL: FG/FD	01001		0	0	0	23	1,080,395	23	1,065,839	1,080,395	1,065,839
TOTAL: PROGRAM	6237		0	0	0	23	1,080,395	23	1,065,839	1,080,395	1,065,839
TOTAL: SECT	05		0	0	0	23	1,080,395	23	1,065,839	1,080,395	1,065,839

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 08 TREASURER-TAX COLLECTOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	550020 DELINQUENT REVENUE-WO EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	1008B1220	1	1	28,633	1	31,711	1	31,242	31,711	2,609
4306	COLLEC	1243B1506	5	5	191,875	5	195,641	5	192,750	195,641	875
9991	SPECIA	0000 0000	0	0	0	0	-871	0	-858	-871	-858
TOTAL: OBJ	001 PERM SALARIES-MISC		6	6	220,508	6	226,481	6	223,134	226,481	2,626
TOTAL: PR/WK	00000		6	6	220,508	6	226,481	6	223,134	226,481	2,626
TOTAL: INDEX	550020		6	6	220,508	6	226,481	6	223,134	226,481	2,626
TOTAL: FG/FD	09099		6	6	220,508	6	226,481	6	223,134	226,481	2,626
TOTAL: PROGRAM	6232		6	6	220,508	6	226,481	6	223,134	226,481	2,626
TOTAL: SECT	06		6	6	220,508	6	226,481	6	223,134	226,481	2,626

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 07 LEGAL
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 551705 LEGAL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1458	LEGAL	1429B1731	0	0	0	1	44,983	1	44,318	44,983	44,318
8173	LEGAL	1520B1844	0	0	0	2	95,532	2	94,430	95,532	94,430
8178	SENIOR	2545B3093	0	0	0	1	80,727	1	80,727	80,727	80,727
8190	ATTORN	3263B3966	0	0	0	1	103,513	1	103,513	103,513	103,513
9991	SPECIA	0000 0000	0	0	0	0	-1,244	0	-1,237	-1,244	-1,237
9993	SALARY	0000 0000	0	0	0	0	-9,743	0	-9,690	-9,743	-9,690
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	5	313,768	5	312,061	313,768	312,061
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	2,000	0	2,000	2,000	2,000
TOTAL: PR/WK 00000			0	0	0	5	315,768	5	314,061	315,768	314,061
TOTAL: INDEX 551705			0	0	0	5	315,768	5	314,061	315,768	314,061
TOTAL: FG/FD 01001			0	0	0	5	315,768	5	314,061	315,768	314,061
TOTAL: PROGRAM 6250			0	0	0	5	315,768	5	314,061	315,768	314,061
TOTAL: SECT 07			0	0	0	5	315,768	5	314,061	315,768	314,061

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	1008B1220	2	2	62,167	1	31,711	1	31,242	31,711	-30,925
1630	ACCOUN	1042B1261	3	3	96,476	7	229,392	7	226,002	229,392	129,526
1650	ACCOUN	1267B1535	4	4	157,225	4	159,060	4	157,225	159,060	0
4306	COLLEC	1243B1506	0	0	0	1	39,128	1	38,550	39,128	38,550
4349	DIRECT	1818B2209	1	1	56,153	1	57,655	1	57,655	57,655	1,502
9991	SPECIA	0000 0000	0	0	-11,137	0	-1,980	0	-1,956	-1,980	9,181
9993	SALARY	0000 0000	0	0	-11,137	0	-15,508	0	-15,320	-15,508	-4,183
TOTAL: OBJ	001 PERM SALARIES-MISC		10	10	349,747	14	499,458	14	493,398	499,458	143,651
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	4,784	0	4,955	0	4,955	4,955	171
TOTAL: OBJ	010 OVERTIME		0	0	4,784	0	4,955	0	4,955	4,955	171
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	5	5	209,248	6	270,618	6	250,618	250,618	41,370
TOTAL: OBJ	020 TEMPORARY SALARIES		5	5	209,248	6	270,618	6	250,618	250,618	41,370
TOTAL: PR/WK	00000		15	15	563,779	20	775,031	20	748,971	755,031	185,192
TOTAL: INDEX	558031		15	15	563,779	20	775,031	20	748,971	755,031	185,192
TOTAL: FG/FD	01001		15	15	563,779	20	775,031	20	748,971	755,031	185,192
TOTAL: PROGRAM	6227		15	15	563,779	20	775,031	20	748,971	755,031	185,192

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558049 TTX-BUSINESS TAX PROGRAM BUDG											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1404	CLERK.	0970B1174	2	2	59,858	2	61,036	2	60,134	61,036	276
1408	PRINCI	1329B1611	1	1	41,051	0	0	0	0	0	-41,051
1424	CLERK	1008B1220	3	3	89,908	6	185,892	6	183,145	185,892	93,237
1630	ACCOUN	1042B1261	6	7	212,879	4	128,114	4	126,221	128,114	-86,658
1632	SENIOR	1203B1457	1	2	60,088	2	75,713	2	74,594	75,713	14,506
1634	PRINCI	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1654	PRINCI	1740B2115	0	1	33,395	1	54,763	1	54,131	54,763	20,736
1656	HEAD A	1871B2274	0	1	35,920	1	53,416	1	52,800	53,416	16,880
1818	MANAGE	1596B1936	0	1	33,728	1	45,495	1	44,970	45,495	11,242
1822	ADMINI	1634B1985	0	1	31,240	1	46,758	1	46,067	46,758	14,827
1844	SENIOR	1674B2033	1	1	51,806	0	0	0	0	0	-51,806
4220	PERSON	1450B1756	14	14	624,761	14	634,789	14	627,466	634,789	2,705
4222	SENIOR	1588B1927	6	6	295,974	6	256,938	6	253,974	256,938	-42,000
4224	PRINCI	1927B2362	4	4	239,808	4	242,607	4	239,808	242,607	0
4226	CHIEF	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
4306	COLLEC	1243B1506	1	1	38,375	0	0	0	0	0	-38,375
9991	SPECIA	0000 0000	-1	-1	-58,839	0	-7,285	0	-7,197	-7,285	51,642
9993	SALARY	0000 0000	-1	-1	-57,827	-1	-57,058	-1	-56,373	-57,058	1,454
TOTAL: OBJ 001 PERM SALARIES-MISC			39	45	1,847,749	43	1,837,617	43	1,815,546	1,837,617	-32,203
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	2	2	82,919	2	87,345	2	87,345	87,345	4,426
TOTAL: OBJ 020 TEMPORARY SALARIES			2	2	82,919	2	87,345	2	87,345	87,345	4,426
TOTAL: PR/WK 00000			41	47	1,930,668	45	1,924,962	45	1,902,891	1,924,962	-27,777
TOTAL: INDEX 558049			41	47	1,930,668	45	1,924,962	45	1,902,891	1,924,962	-27,777

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 558049 TTX-BUSINESS TAX PROGRAM BUDG										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD 01001		41	47	1,930,668	45	1,924,962	45	1,902,891	1,924,962	-27,777

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 08 TREASURER-TAX COLLECTOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02001 HOTEL TAX										
INDEX CODE 558114 TTX-LICENSE/HOTEL TAX PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1404 CLERK.	0970B1174	1	1	29,929	1	30,518	1	30,067	30,518	138
4220 PERSON	1450B1756	1	1	44,970	1	45,495	1	44,970	45,495	0
9991 SPECIA	0000 0000	0	0	0	0	-291	0	-287	-291	-287
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	74,899	2	75,722	2	74,750	75,722	-149
TOTAL: PR/WK 00000		2	2	74,899	2	75,722	2	74,750	75,722	-149
TOTAL: INDEX 558114		2	2	74,899	2	75,722	2	74,750	75,722	-149
TOTAL: FG/FD 02001		2	2	74,899	2	75,722	2	74,750	75,722	-149
TOTAL: PROGRAM 6228		43	49	2,005,567	47	2,000,684	47	1,977,641	2,000,684	-27,926

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		558064 TTX-LICENSING PROGRAM BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1404	CLERK.	0970B1174	1	1	29,929	0	0	0	0	0	-29,929
1406	SENIOR	1018B1232	2	2	57,340	2	64,004	2	63,058	64,004	5,718
1410	CHIEF	1573B1909	1	1	48,605	1	49,565	1	48,833	49,565	228
1424	CLERK	1008B1220	3	3	91,259	0	0	0	0	0	-91,259
1444	SECRET	1052B1273	1	1	32,447	0	0	0	0	0	-32,447
1630	ACCOUN	1042B1261	2	2	64,318	1	32,770	1	32,286	32,770	-32,032
1634	PRINCI	1362B1650	1	1	37,843	1	42,863	1	42,230	42,863	4,387
1844	SENIOR	1674B2033	1	1	49,339	0	0	0	0	0	-49,339
9991	SPECIA	0000 0000	0	0	-12,271	0	-725	0	-714	-725	11,557
9993	SALARY	0000 0000	0	0	-12,271	0	-5,676	0	-5,592	-5,676	6,679
TOTAL: OBJ		001 PERM SALARIES-MISC	12	12	386,538	5	182,801	5	180,101	182,801	-206,437
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	1,864	0	0	0	0	0	-1,864
TOTAL: OBJ		018 PREMIUM PAY	0	0	1,864	0	0	0	0	0	-1,864
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	1	1	23,920	1	24,847	1	24,847	24,847	927
TOTAL: OBJ		020 TEMPORARY SALARIES	1	1	23,920	1	24,847	1	24,847	24,847	927
TOTAL: PR/WK		00000	13	13	412,322	6	207,648	6	204,948	207,648	-207,374
TOTAL: INDEX		558064	13	13	412,322	6	207,648	6	204,948	207,648	-207,374
TOTAL: FG/FD		01001	13	13	412,322	6	207,648	6	204,948	207,648	-207,374
TOTAL: PROGRAM		6230	13	13	412,322	6	207,648	6	204,948	207,648	-207,374

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 08 TREASURER-TAX COLLECTOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	1008B1220	1	1	31,084	0	0	0	0	0	-31,084
1426	SENIOR	1104B1336	1	1	34,047	1	31,551	1	31,085	31,551	-2,962
1458	LEGAL	1429B1731	1	1	44,120	0	0	0	0	0	-44,120
1632	SENIOR	1203B1457	1	1	37,091	1	37,856	1	37,297	37,856	206
1650	ACCOUN	1267B1535	1	1	39,306	0	0	0	0	0	-39,306
1818	MANAGE	1596B1936	1	1	44,970	0	0	0	0	0	-44,970
4306	COLLEC	1243B1506	11	14	491,930	8	309,449	8	304,876	309,449	-187,054
4308	SENIOR	1336B1618	2	2	82,521	2	84,137	2	82,894	84,137	373
4334	INVEST	1666B2023	9	9	463,888	0	0	0	0	0	-463,888
4335	SENIOR	1756B2135	3	3	163,205	0	0	0	0	0	-163,205
4340	CHIEF	1975B2401	1	1	57,681	0	0	0	0	0	-57,681
4366	COLLEC	1436B1740	2	2	88,659	2	90,390	2	89,054	90,390	395
4368	DIR- B	2094B2545	1	1	63,266	1	66,425	1	66,425	66,425	3,159
8173	LEGAL	1520B1844	2	2	94,430	0	0	0	0	0	-94,430
8178	SENIOR	2545B3093	1	1	80,727	0	0	0	0	0	-80,727
8190	ATTORN	3263B3966	1	1	103,513	0	0	0	0	0	-103,513
9991	SPECIA	0000 0000	-1	-1	-57,390	0	-2,374	0	-2,343	-2,374	55,047
9993	SALARY	0000 0000	-1	-1	-57,390	0	-18,594	0	-18,349	-18,594	39,041
TOTAL: OBJ	001 PERM SALARIES-MISC		37	40	1,805,658	15	598,840	15	590,939	598,840	-1,214,719
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	7,893	0	2,742	0	2,742	2,742	-5,151
TOTAL: OBJ	018 PREMIUM PAY		0	0	7,893	0	2,742	0	2,742	2,742	-5,151
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	2	2	82,919	2	82,919	0	0	0	-82,919

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 08 TREASURER-TAX COLLECTOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
TOTAL: OBJ	020 TEMPORARY SALARIES		2	2	82,919	2	82,919	0	0	0	-82,919
TOTAL: PR/WK	00000		39	42	1,896,470	17	684,501	15	593,681	601,582	-1,302,789
TOTAL: INDEX	558080		39	42	1,896,470	17	684,501	15	593,681	601,582	-1,302,789
TOTAL: FG/FD	01001		39	42	1,896,470	17	684,501	15	593,681	601,582	-1,302,789
TOTAL: PROGRAM	6232		39	42	1,896,470	17	684,501	15	593,681	601,582	-1,302,789
TOTAL: SECT	70		110	119	4,878,138	90	3,667,864	88	3,525,241	3,564,945	-1,352,897
TOTAL: DIV	03		118	127	5,188,468	127	5,397,667	125	5,234,335	5,294,748	45,867
TOTAL: DEPT	08		151	159	6,765,017	168	7,395,875	166	7,214,763	7,292,956	449,746

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 04 INVESTMENT
PROGRAM 6226 TTX-INVESTMENT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 **** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 575563 AIRPORT INVESTMENTS-WO EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08007Z LAPTOP COMPUTER	5,000	1	5,000	1	5,000
TOTAL: OBJECT 220		1	5,000	1	5,000
TOTAL: PROJ/WK PHASE 00000		1	5,000	1	5,000
TOTAL: INDEX 575563		1	5,000	1	5,000
TOTAL: FND GROUP/FUND 09099		1	5,000	1	5,000
TOTAL: PROGRAM 6226		1	5,000	1	5,000
TOTAL: SECTION 04		1	5,000	1	5,000

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558015 TTX-TREASURY PROGRAM BUDGET					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08003Z 486DXZ-66MGH PC COMPAQ	4,000	8	32,000	8	32,000
08004Z PRINTER HP IV	4,500	2	9,000	2	9,000
08005Y PC UPGRADE TO 486	2,200	5	11,000	5	11,000
08006Z PAPER SHREDDER	1,000	1	1,000	1	1,000
TOTAL: OBJECT 220		16	53,000	16	53,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
08001Y KONICA CIPIER	4,000	0	4,000	0	4,000
08002Z PANASONIC ELECTRONIC FILING SY	7,900	0	7,900	0	0
TOTAL: OBJECT 232		0	11,900	0	4,000
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
08002Z PANASONIC ELECTRONIC FILING SY	7,900	0	0	0	7,900
TOTAL: OBJECT 233		0	0	0	7,900
TOTAL: PROJ/WK PHASE 00000		16	64,900	16	64,900
TOTAL: INDEX 558015		16	64,900	16	64,900
TOTAL: FND GROUP/FUND 01001		16	64,900	16	64,900
TOTAL: PROGRAM 6225		16	64,900	16	64,900
TOTAL: SECTION 70		16	64,900	16	64,900
TOTAL: DIVISION 02		17	69,900	17	69,900

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 05 INVESTIGATIONS
PROGRAM 6237 INVESTIGATIONS

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 551606 INVESTIGATIONS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08024Z ERGONOMIC WORKSTATIONS	2,000	12	24,000	12	24,000
TOTAL: OBJECT 220		12	24,000	12	24,000
TOTAL: PROJ/WK PHASE 00000		12	24,000	12	24,000
TOTAL: INDEX 551606		12	24,000	12	24,000
TOTAL: FND GROUP/FUND 01001		12	24,000	12	24,000
TOTAL: PROGRAM 6237		12	24,000	12	24,000
TOTAL: SECTION 05		12	24,000	12	24,000

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 07 LEGAL
PROGRAM 6250 LEGAL SVCS-GENL FND

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 551705 LEGAL					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08025Z ERGONOMIC WORKSTATIONS	2,000	5	10,000	5	10,000
TOTAL: OBJECT 220		5	10,000	5	10,000
TOTAL: PROJ/WK PHASE 00000		5	10,000	5	10,000
TOTAL: INDEX 551705		5	10,000	5	10,000
TOTAL: FND GROUP/FUND 01001		5	10,000	5	10,000
TOTAL: PROGRAM 6250		5	10,000	5	10,000
TOTAL: SECTION 07		5	10,000	5	10,000

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 **** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558031 TTX-PROPERTY TAX PROGRAM BUDG					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08008Y PC486	3,000	14	42,000	14	42,000
08009Z LASERJET PRINTER	3,000	2	6,000	2	6,000
08020Z ERGONOMIC WORKSTATIONS	2,000	14	28,000	14	28,000
TOTAL: OBJECT 220		30	76,000	30	76,000
TOTAL: PROJ/WK PHASE 00000		30	76,000	30	76,000
TOTAL: INDEX 558031		30	76,000	30	76,000
TOTAL: FND GROUP/FUND 01001		30	76,000	30	76,000
TOTAL: PROGRAM 6227		30	76,000	30	76,000

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558049 TTX-BUSINESS TAX PROGRAM BUDG					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08010Z NOTEBOOK COMPUTERS	3,000	15	45,000	15	45,000
08021Z ERGONOMIC WORKSTATIONS	2,000	12	24,000	12	24,000
TOTAL: OBJECT 220		27	69,000	27	69,000
TOTAL: PROJ/WK PHASE 00000		27	69,000	27	69,000
TOTAL: INDEX 558049		27	69,000	27	69,000
TOTAL: FND GROUP/FUND 01001		27	69,000	27	69,000
TOTAL: PROGRAM 6228		27	69,000	27	69,000

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558064 TTX-LICENSING PROGRAM BUDGET					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08022Z ERGONOMIC WORKSTATIONS	2,000	7	14,000	7	14,000
TOTAL: OBJECT 220		7	14,000	7	14,000
TOTAL: PROJ/WK PHASE 00000		7	14,000	7	14,000
TOTAL: INDEX 558064		7	14,000	7	14,000
TOTAL: FND GROUP/FUND 01001		7	14,000	7	14,000
TOTAL: PROGRAM 6230		7	14,000	7	14,000

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTION
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
08011Y PC486	3,000	21	63,000	21	63,000
08012Z LASERJET PRINTER	3,000	3	9,000	3	9,000
08023Z ERGONOMIC WORKSTATIONS	2,000	11	22,000	11	22,000
TOTAL: OBJECT 220		35	94,000	35	94,000
TOTAL: PROJ/WK PHASE 00000		35	94,000	35	94,000
TOTAL: INDEX 558080		35	94,000	35	94,000
TOTAL: FND GROUP/FUND 01001		35	94,000	35	94,000
TOTAL: PROGRAM 6232		35	94,000	35	94,000
TOTAL: SECTION 70		99	253,000	99	253,000
TOTAL: DIVISION 03		116	287,000	116	287,000
TOTAL: DEPARTMENT 08		133	356,900	133	356,900

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 044958 CONTROLLER-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6029 STATE-MANDA	0	325,000	325,000	325,000	100,000	100,000	100,000	-225,000
7040 PAYROLL DED	69,079	70,000	70,000	32,057	76,000	76,000	76,000	6,000
7041 LOCAL TRANS	57,552	60,000	60,000	28,776	62,500	62,500	62,500	2,500
7098 RECOVERY GE	40,000	0	0	40,000	40,000	40,000	40,000	40,000
7099 OTHER GENER	26,342	0	0	257	35,000	35,000	35,000	35,000
TOTAL:PR/WK 00000	192,973	455,000	455,000	426,090	313,500	313,500	313,500	-141,500
TOTAL:INDEX 044958	192,973	455,000	455,000	426,090	313,500	313,500	313,500	-141,500
TOTAL:FG/FD 01001	192,973	455,000	455,000	426,090	313,500	313,500	313,500	-141,500
TOTAL:PROG 0000	192,973	455,000	455,000	426,090	313,500	313,500	313,500	-141,500
TOTAL:SECT 00	192,973	455,000	455,000	426,090	313,500	313,500	313,500	-141,500
TOTAL:DIV 00	192,973	455,000	455,000	426,090	313,500	313,500	313,500	-141,500
TOTAL:DEPT 09	192,973	455,000	455,000	426,090	313,500	313,500	313,500	-141,500

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	314005 MANAGEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,219,454	1,182,642	1,182,642	618,342	1,292,002	1,292,002	1,304,122	109,360
010	OVERTIME	11,615	3,308	3,308	9,855	3,308	3,308	3,308	0
012	HOLIDAY PAY	126	0	0	0	0	0	0	0
018	PREMIUM PAY	4,076	1,976	1,976	1,763	1,976	1,976	1,976	0
020	TEMPORARY SALAR	225,138	49,500	49,500	57,044	49,500	49,500	49,500	0
060	MANDATORY FRING	223,677	231,914	231,914	101,832	280,426	280,426	317,786	48,512
TOTAL: CATEGORY	06	1,684,086	1,469,340	1,469,340	788,836	1,627,212	1,627,212	1,676,692	157,872
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	13,152	105,000	105,000	67,474	105,000	105,000	105,000	0
112	TRAVEL	1,830	1,164	1,164	1,091	1,164	1,164	1,164	0
113	TRAINING	1,316	1,070	1,070	76	1,070	1,070	1,070	0
144	MEMBERSHIP DUES	5,500	4,780	4,780	5,535	4,780	4,780	4,780	0
190	OTHER NON-PERSO	23,385	19,234	19,234	2,109	3,434	3,434	3,434	-15,800
TOTAL: CATEGORY	10	45,183	131,248	131,248	76,285	115,448	115,448	115,448	-15,800
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	15,800	15,800	15,800	15,800
130	MAT & SUPPLIES	13,193	3,500	3,500	2,639	3,500	3,500	3,500	0
TOTAL: CATEGORY	12	13,193	3,500	3,500	2,639	19,300	19,300	19,300	15,800
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	0	56,555	56,555	0	56,555	56,555	56,555	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	314005 MANAGEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ. LEASE/PURCH	4,925	0	0	61,585	0	0	0	0
TOTAL: CATEGORY	24	4,925	56,555	56,555	61,585	56,555	56,555	56,555	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,889	1,036	1,036	317	1,036	1,036	1,036	0
313	HUMAN RESOURCE-	2,257	2,257	2,257	0	2,257	2,257	2,257	0
316	CENTRAL SHOP	305	350	350	78	350	350	350	0
340	CONTROLLER-DATA	123,550	178,141	178,141	20,453	178,141	178,141	178,141	0
350	REPRODUCTION	1,449	2,908	2,908	807	2,908	2,908	2,908	0
370	WORKERS COMP	47,511	30,000	30,000	0	30,000	30,000	30,000	0
TOTAL: CATEGORY	30	176,961	214,692	214,692	21,655	214,692	214,692	214,692	0
TOTAL: PR/WK	00000	1,924,348	1,875,335	1,875,335	951,000	2,033,207	2,033,207	2,082,687	157,872
TOTAL: INDEX	314005	1,924,348	1,875,335	1,875,335	951,000	2,033,207	2,033,207	2,082,687	157,872
TOTAL: FG/FD	01001	1,924,348	1,875,335	1,875,335	951,000	2,033,207	2,033,207	2,082,687	157,872
TOTAL: PROGRAM	6309	1,924,348	1,875,335	1,875,335	951,000	2,033,207	2,033,207	2,082,687	157,872
TOTAL: SECT	00	1,924,348	1,875,335	1,875,335	951,000	2,033,207	2,033,207	2,082,687	157,872
TOTAL: DIV	00	1,924,348	1,875,335	1,875,335	951,000	2,033,207	2,033,207	2,082,687	157,872

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310458 ISD BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,926,240	9,643,041	9,506,091	4,203,934	9,381,744	9,381,744	9,476,479	-124,347
010	OVERTIME	159,066	109,516	109,516	80,273	109,516	109,516	109,516	0
012	HOLIDAY PAY	5,478	0	0	0	0	0	0	0
018	PREMIUM PAY	139,259	0	0	59,918	125,898	125,898	125,898	125,898
020	TEMPORARY SALAR	485,427	125,094	125,094	238,924	64,783	64,783	64,783	-60,311
060	MANDATORY FRING	1,575,549	1,967,576	1,944,296	753,134	2,049,376	1,909,630	2,242,342	-34,666
TOTAL: CATEGORY	06	11,291,019	11,845,227	11,684,997	5,336,183	11,731,317	11,591,571	12,019,018	-93,426
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,578,473	4,599,504	4,828,085	1,544,391	4,058,655	4,058,655	4,058,655	-769,430
112	TRAVEL	5,004	5,200	5,200	9,342	5,200	5,200	5,200	0
113	TRAINING	244,947	194,200	194,498	106,158	194,200	194,200	194,200	-298
129	ENTERTAINMENT A	52,082	0	3,537	0	0	0	0	-3,537
190	OTHER NON-PERSO	1,614,356	1,525,553	1,574,477	674,827	1,373,933	1,373,933	1,373,933	-200,544
TOTAL: CATEGORY	10	5,494,862	6,324,457	6,605,797	2,334,718	5,631,988	5,631,988	5,631,988	-973,809
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	201,616	201,616	201,616	201,616
130	MAT & SUPPLIES	424,250	501,427	559,957	162,597	301,427	301,427	301,427	-258,530
201	PROGRAMMATIC PR	0	0	0	0	870,715	870,715	870,715	870,715
TOTAL: CATEGORY	12	424,250	501,427	559,957	162,597	1,373,758	1,373,758	1,373,758	813,801
CATEGORY	24 EQUIPMENT								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310458 ISD BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	1,032,345	0	78,488	560,624	0	0	0	-78,488
231	EQUIPMENT LEASE	0	0	78,461	78,461	0	0	0	-78,461
233	EQ. LEASE/PURCH	54,345	169,623	169,623	0	77,000	77,000	77,000	-92,623
TOTAL: CATEGORY	24	1,086,690	169,623	326,572	639,085	77,000	77,000	77,000	-249,572
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	42,408	0	4,136	0	0	0	0	-4,136
303	REAL ESTATE	8,791	7,500	10,000	0	7,500	7,500	7,500	-2,500
309	ELECTRICITY	0	0	0	0	12,800	12,800	12,800	12,800
310	CENTRAL SHOP	0	0	500	122	0	0	0	-500
313	HUMAN RESOURCE-	1,000	2,000	2,000	0	2,000	2,000	2,000	0
316	CENTRAL SHOP	1,166	0	1,200	293	0	0	0	-1,200
318	BUILDING REPAIR	48,293	66,220	62,020	8,561	66,220	66,220	66,220	4,200
320	PUBLIC WORKS-EN	715	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	0	0	0	0	39,004	37,572	37,572	37,572
333	CHIEF ADMIN OFF	25,000	0	0	0	0	0	0	0
340	CONTROLLER-DATA	0	0	0	-375	0	0	0	0
350	REPRODUCTION	6,911	26,036	26,036	367	42,036	42,036	42,036	16,000
351	CITY MAIL SERVI	2,395	3,000	3,000	424	3,000	3,000	3,000	0
365	CAO-INSURANCE A	19,456	23,500	27,544	0	23,500	23,500	23,500	-4,044
389	MISC DEPARTMENT	47,966	12,800	84,971	0	0	0	0	-84,971
TOTAL: CATEGORY	30	204,101	141,056	221,407	9,392	196,060	194,628	194,628	-26,779
TOTAL: PR/WK	00000	18,500,922	18,981,790	19,398,730	8,481,975	19,010,123	18,868,945	19,296,392	-529,785
TOTAL: INDEX	310458	18,500,922	18,981,790	19,398,730	8,481,975	19,010,123	18,868,945	19,296,392	-529,785

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310524 PROJECT								
PROJ/WK PHASE	60001 911 PROJECT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	300,000	300,000	0	300,000	300,000	300,000	0
TOTAL: CATEGORY	12	0	300,000	300,000	0	300,000	300,000	300,000	0
TOTAL: PR/WK	60001	0	300,000	300,000	0	300,000	300,000	300,000	0
TOTAL: INDEX	310524	0	300,000	300,000	0	300,000	300,000	300,000	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	943605 ISD BUDGET RECOVERY ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-23,154,167	-19,281,790	-21,187,061	-3,422,673	-19,596,392	-19,596,392	-19,596,392	1,590,669
TOTAL: CATEGORY	39	-23,154,167	-19,281,790	-21,187,061	-3,422,673	-19,596,392	-19,596,392	-19,596,392	1,590,669
TOTAL: PR/WK	00000	-23,154,167	-19,281,790	-21,187,061	-3,422,673	-19,596,392	-19,596,392	-19,596,392	1,590,669
TOTAL: INDEX	943605	-23,154,167	-19,281,790	-21,187,061	-3,422,673	-19,596,392	-19,596,392	-19,596,392	1,590,669
TOTAL: FG/FD	08150	-4,653,245	0	-1,488,331	5,059,302	-286,269	-427,447	0	1,060,884
TOTAL: PROGRAM	6223	-4,653,245	0	-1,488,331	5,059,302	-286,269	-427,447	0	1,060,884
TOTAL: SECT	00	-4,653,245	0	-1,488,331	5,059,302	-286,269	-427,447	0	1,060,884

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 03 ISD-PRODUCTION
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310474 DATA CENTERS RELOC/CONSOLIDAT								
PROJ/WK PHASE	00101 DATA CENTERS RELOC/CONSOLIDATION								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	4,000	0	0	0	0	0	0	0
190	OTHER NON-PERSO	580,665	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	584,665	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14,580	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	14,580	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,771,984	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	3,771,984	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	134,366	0	14,565	0	0	0	0	-14,565
TOTAL: CATEGORY	30	134,366	0	14,565	0	0	0	0	-14,565
TOTAL: PR/WK	00101	4,505,595	0	14,565	0	0	0	0	-14,565
TOTAL: INDEX	310474	4,505,595	0	14,565	0	0	0	0	-14,565
TOTAL: FG/FD	08150	4,505,595	0	14,565	0	0	0	0	-14,565
TOTAL: PROGRAM	6223	4,505,595	0	14,565	0	0	0	0	-14,565
TOTAL: SECT	03	4,505,595	0	14,565	0	0	0	0	-14,565

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 03 ISD-PRODUCTION
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310474 DATA CENTERS RELOC/CONSOLIDAT								
PROJ/WK PHASE	00101 DATA CENTERS RELOC/CONSOLIDATION								
TOTAL: DIV	02	-147,650	0	-1,473,766	5,059,302	-286,269	-427,447	0	1,046,319

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310086 FINANCIAL OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,584,659	3,442,735	3,631,538	1,667,011	2,635,707	2,635,707	2,664,271	-995,831
010	OVERTIME	14,013	29,253	25,673	18,723	14,253	14,253	14,253	-11,420
012	HOLIDAY PAY	0	0	-203	0	0	0	0	203
018	PREMIUM PAY	3,771	0	0	1,706	0	0	0	0
020	TEMPORARY SALAR	0	0	0	0	142,465	142,465	142,465	142,465
060	MANDATORY FRING	697,798	754,222	828,351	324,563	595,116	595,116	688,354	-233,235
070	OTHER FRINGE BE	0	0	-4,763	0	0	0	0	4,763
TOTAL: CATEGORY	06	4,300,241	4,226,210	4,480,596	2,012,003	3,387,541	3,387,541	3,509,343	-1,093,055
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	620,789	345,167	31,622	72,033	921,000	921,000	921,000	889,378
112	TRAVEL	4,828	0	-4,840	4,768	5,000	5,000	5,000	9,840
113	TRAINING	26,969	55,000	85,053	5,229	10,000	10,000	10,000	-75,053
144	MEMBERSHIP DUES	0	0	-100	0	0	0	0	100
190	OTHER NON-PERSO	257,959	106,744	-6,911	170,632	309,503	309,503	309,503	316,414
TOTAL: CATEGORY	10	910,545	506,911	104,824	252,662	1,245,503	1,245,503	1,245,503	1,140,679
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	41,454	41,454	41,454	41,454
130	MAT & SUPPLIES	62,102	60,975	51,340	39,520	60,975	60,975	60,975	9,635
201	PROGRAMMATIC PR	0	0	1,309,146	0	0	0	0	-1,309,146
TOTAL: CATEGORY	12	62,102	60,975	1,360,486	39,520	102,429	102,429	102,429	-1,258,057

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310086 FINANCIAL OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	-1,933	0	105,800	105,800	105,800	107,733
231	EQUIPMENT LEASE	0	0	34,201	0	0	0	0	-34,201
232	EQUIP LEASE/PUR	0	375,686	375,686	0	208,500	208,500	208,500	-167,186
233	EQ. LEASE/PURCH	479,457	10,090	10,090	102,843	10,090	10,090	10,090	0
TOTAL: CATEGORY	24	479,457	385,776	418,044	102,843	324,390	324,390	324,390	-93,654
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	1,188	-8,759	0	1,188	1,188	1,188	9,947
340	CONTROLLER-DATA	1,464,739	1,516,748	1,957,563	410,362	1,310,046	1,310,046	1,310,046	-647,517
350	REPRODUCTION	7,143	8,889	14,302	30	8,889	8,889	8,889	-5,413
351	CITY MAIL SERVI	48,484	45,552	45,552	10,406	45,552	45,552	45,552	0
TOTAL: CATEGORY	30	1,520,366	1,572,377	2,008,658	420,798	1,365,675	1,365,675	1,365,675	-642,983
TOTAL: PR/WK	00000	7,272,711	6,752,249	8,372,608	2,827,826	6,425,538	6,425,538	6,547,340	-1,947,070
TOTAL: INDEX	310086	7,272,711	6,752,249	8,372,608	2,827,826	6,425,538	6,425,538	6,547,340	-1,947,070
TOTAL: FG/FD	01001	7,272,711	6,752,249	8,372,608	2,827,826	6,425,538	6,425,538	6,547,340	-1,947,070
TOTAL: PROGRAM	6275	7,272,711	6,752,249	8,372,608	2,827,826	6,425,538	6,425,538	6,547,340	-1,947,070
TOTAL: SECT	00	7,272,711	6,752,249	8,372,608	2,827,826	6,425,538	6,425,538	6,547,340	-1,947,070

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 01 FINANCIAL SERVICES
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	943050 FINANCIAL SVCS-DIRECT CHG REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-122,822	-217,416	-217,416	-12,500	-228,287	-228,287	-228,287	-10,871
TOTAL: CATEGORY	39	-122,822	-217,416	-217,416	-12,500	-228,287	-228,287	-228,287	-10,871
TOTAL: PR/WK	00000	-122,822	-217,416	-217,416	-12,500	-228,287	-228,287	-228,287	-10,871
TOTAL: INDEX	943050	-122,822	-217,416	-217,416	-12,500	-228,287	-228,287	-228,287	-10,871
TOTAL: FG/FD	01001	-122,822	-217,416	-217,416	-12,500	-228,287	-228,287	-228,287	-10,871
TOTAL: PROGRAM	6275	-122,822	-217,416	-217,416	-12,500	-228,287	-228,287	-228,287	-10,871
TOTAL: SECT	01	-122,822	-217,416	-217,416	-12,500	-228,287	-228,287	-228,287	-10,871
TOTAL: DIV	03	7,149,889	6,534,833	8,155,192	2,815,326	6,197,251	6,197,251	6,319,053	-1,957,941

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309369 INTERNAL AUDIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	947,855	933,328	933,328	391,823	959,471	959,471	969,188	26,143
060	MANDATORY FRING	151,187	188,645	188,645	66,727	203,458	203,458	237,089	14,813
TOTAL: CATEGORY	06	1,099,042	1,121,973	1,121,973	458,550	1,162,929	1,162,929	1,206,277	40,956
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,808	3,000	3,000	346	3,000	3,000	3,000	0
112	TRAVEL	101	500	500	0	500	500	500	0
113	TRAINING	13,989	14,000	14,000	3,556	11,500	11,500	11,500	-2,500
129	ENTERTAINMENT A	61	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	1,265	1,400	1,400	540	1,400	1,400	1,400	0
190	OTHER NON-PERSO	43,328	49,159	49,159	20,873	35,759	35,759	35,759	-13,400
TOTAL: CATEGORY	10	61,552	68,059	68,059	25,315	52,159	52,159	52,159	-15,900
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	7,400	7,400	7,400	7,400
130	MAT & SUPPLIES	18,440	8,000	8,000	582	3,000	3,000	3,000	-5,000
TOTAL: CATEGORY	12	18,440	8,000	8,000	582	10,400	10,400	10,400	2,400
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	34,800	34,800	34,800	34,800
231	EQUIPMENT LEASE	11,106	0	0	0	0	0	0	0
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309369 INTERNAL AUDIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		11,106	0	0	0	34,800	34,800	34,800	34,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	11,497	10,805	10,805	1,292	2,305	2,305	2,305	-8,500
350	REPRODUCTION	816	2,000	2,000	0	1,000	1,000	1,000	-1,000
365	CAO-INSURANCE A	134	300	300	0	300	300	300	0
TOTAL: CATEGORY	30	12,447	13,105	13,105	1,292	3,605	3,605	3,605	-9,500
TOTAL: PR/WK	00000	1,202,587	1,211,137	1,211,137	485,739	1,263,893	1,263,893	1,307,241	52,756
TOTAL: INDEX	309369	1,202,587	1,211,137	1,211,137	485,739	1,263,893	1,263,893	1,307,241	52,756

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	941153 INTERNAL AUDIT RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-333,667	-393,548	-393,548	-145,628	-395,121	-395,121	-395,121	-1,573
TOTAL: CATEGORY	39	-333,667	-393,548	-393,548	-145,628	-395,121	-395,121	-395,121	-1,573
TOTAL: PR/WK	00000	-333,667	-393,548	-393,548	-145,628	-395,121	-395,121	-395,121	-1,573
TOTAL: INDEX	941153	-333,667	-393,548	-393,548	-145,628	-395,121	-395,121	-395,121	-1,573
TOTAL: FG/FD	01001	868,920	817,589	817,589	340,111	868,772	868,772	912,120	51,183

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	310615 INTERNAL AUDIT W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	14,700	0	0	0	0	-14,700
TOTAL: CATEGORY	10	0	0	14,700	0	0	0	0	-14,700
TOTAL: PR/WK	00000	0	0	14,700	0	0	0	0	-14,700
TOTAL: INDEX	310615	0	0	14,700	0	0	0	0	-14,700

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943084 INTERNAL AUDIT-WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	-14,700	0	0	0	0	14,700
TOTAL: CATEGORY	39	0	0	-14,700	0	0	0	0	14,700
TOTAL: PR/WK	00000	0	0	-14,700	0	0	0	0	14,700
TOTAL: INDEX	943084	0	0	-14,700	0	0	0	0	14,700
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6288	868,920	817,589	817,589	340,111	868,772	868,772	912,120	51,183
TOTAL: SECT	00	868,920	817,589	817,589	340,111	868,772	868,772	912,120	51,183
TOTAL: DIV	04	868,920	817,589	817,589	340,111	868,772	868,772	912,120	51,183

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309252 PAYROLL/PERSONNEL SVS DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,903,374	1,941,277	1,941,277	900,981	1,850,309	1,850,309	1,874,982	-90,968
010	OVERTIME	87,854	90,000	90,000	26,530	90,000	90,000	90,000	0
012	HOLIDAY PAY	2,013	0	0	0	0	0	0	0
018	PREMIUM PAY	2,626	1,500	1,500	1,098	3,000	3,000	3,000	1,500
060	MANDATORY FRING	361,450	460,628	460,628	175,144	458,475	458,475	520,123	-2,153
TOTAL: CATEGORY	06	2,357,317	2,493,405	2,493,405	1,103,753	2,401,784	2,401,784	2,488,105	-91,621
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	159,531	175,040	175,040	43,489	202,540	202,540	202,540	27,500
112	TRAVEL	1,475	2,436	2,436	2,143	2,436	2,436	2,436	0
113	TRAINING	4,716	5,000	5,000	920	5,000	5,000	5,000	0
144	MEMBERSHIP DUES	220	515	515	0	515	515	515	0
190	OTHER NON-PERSO	200,098	219,941	219,941	74,834	197,991	197,991	197,991	-21,950
TOTAL: CATEGORY	10	366,040	402,932	402,932	121,386	408,482	408,482	408,482	5,550
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	21,950	21,950	21,950	21,950
130	MAT & SUPPLIES	67,087	120,000	120,000	55,487	120,000	120,000	120,000	0
TOTAL: CATEGORY	12	67,087	120,000	120,000	55,487	141,950	141,950	141,950	21,950
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,610	0	0	0	0	0	0	0
230	ANIMAL PURCHASE	10,861	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309252 PAYROLL/PERSONNEL SVS DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	22,480	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	38,951	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	2,809	1,350	1,350	0	1,350	1,350	1,350	0
309	ELECTRICITY	372	10,000	7,000	0	10,000	10,000	10,000	3,000
318	BUILDING REPAIR	10,719	10,000	10,000	1,565	10,000	10,000	10,000	0
330	LIGHT HEAT&POWE	13,256	15,024	15,024	0	15,024	15,024	15,024	0
340	CONTROLLER-DATA	1,163,512	985,669	988,669	254,414	1,052,588	1,052,588	1,052,588	63,919
350	REPRODUCTION	6,353	11,825	11,825	475	11,825	11,825	11,825	0
351	CITY MAIL SERVI	28,296	27,640	27,640	2,688	27,640	27,640	27,640	0
365	CAO-INSURANCE A	0	300	300	0	300	300	300	0
TOTAL: CATEGORY	30	1,225,317	1,061,808	1,061,808	259,142	1,128,727	1,128,727	1,128,727	66,919
TOTAL: PR/WK	00000	4,054,712	4,078,145	4,078,145	1,539,768	4,080,943	4,080,943	4,167,264	2,798
TOTAL: INDEX	309252	4,054,712	4,078,145	4,078,145	1,539,768	4,080,943	4,080,943	4,167,264	2,798
TOTAL: FG/FD	01001	4,054,712	4,078,145	4,078,145	1,539,768	4,080,943	4,080,943	4,167,264	2,798
TOTAL: PROGRAM	6269	4,054,712	4,078,145	4,078,145	1,539,768	4,080,943	4,080,943	4,167,264	2,798
TOTAL: SECT	00	4,054,712	4,078,145	4,078,145	1,539,768	4,080,943	4,080,943	4,167,264	2,798
TOTAL: DIV	05	4,054,712	4,078,145	4,078,145	1,539,768	4,080,943	4,080,943	4,167,264	2,798
TOTAL: DEPT	09	13,850,219	13,305,902	13,452,495	10,705,507	12,893,904	12,752,726	13,481,124	-699,769

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 09 CONTROLLER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 314005 MANAGEMENT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1222	SENIOR	1362B1650	1	1	41,391	1	42,222	1	41,598	42,222	207
1270	DEPART	2188B2660	1	1	68,119	1	68,119	1	68,119	68,119	0
1426	SENIOR	1104B1336	2	2	68,095	2	69,408	2	68,382	69,408	287
1574	EXECUT	1163B1407	1	1	48,128	1	48,690	1	48,128	48,690	0
1650	ACCOUN	1267B1535	2	2	78,612	2	79,529	2	78,612	79,529	0
1652	SENIOR	1436B1740	3	3	128,780	3	130,283	3	128,780	130,283	0
1654	PRINCI	1740B2115	2	2	108,263	2	109,526	2	108,263	109,526	0
1655	SYSTEM	1827B2221	0	0	0	1	54,092	1	53,468	54,092	53,468
1656	HEAD A	1871B2274	2	2	116,406	2	117,764	2	116,406	117,764	0
1657	SENIOR	1965B2388	0	0	0	2	121,539	2	120,137	121,539	120,137
1679	FINANC	3144B3144	1	1	82,058	1	82,058	1	82,058	82,058	0
1680	CHIEF	3799B4617	1	1	121,281	1	121,281	1	121,281	121,281	0
1682	CONTRO	4984B4984	1	1	130,083	1	130,083	1	130,083	130,083	0
1683	BUDGET	2230B2711	1	1	61,133	1	61,133	1	61,133	61,133	0
1807	MANAGE	0956B1158	0	0	0	1	28,934	1	28,600	28,934	28,600
1819	MANAGE	1936B2354	0	0	0	1	50,145	1	49,567	50,145	49,567
1823	SENIOR	1871B2274	2	2	104,962	2	106,187	2	104,962	106,187	0
1824	PRINCI	2188B2660	2	2	64,392	2	65,143	2	64,392	65,143	0
9991	SPECIA	0000 0000	-1	-1	-36,635	0	-5,014	0	-4,967	-5,014	31,668
9993	SALARY	0000 0000	-1	0	-2,426	0	0	0	0	0	2,426
9996	ESTIMA	0000 0000	0	0	0	0	-177,000	0	-177,000	-177,000	-177,000
TOTAL: OBJ 001 PERM SALARIES-MISC			20	21	1,182,642	27	1,304,122	27	1,292,002	1,304,122	109,360
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	3,308	0	3,308	0	3,308	3,308	0
TOTAL: OBJ 010 OVERTIME			0	0	3,308	0	3,308	0	3,308	3,308	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 314005 MANAGEMENT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	1,976	0	1,976	0	1,976	1,976	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,976	0	1,976	0	1,976	1,976	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	49,500	1	49,500	1	49,500	49,500	0
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	49,500	1	49,500	1	49,500	49,500	0
TOTAL: PR/WK 00000		21	22	1,237,426	28	1,358,906	28	1,346,786	1,358,906	109,360
TOTAL: INDEX 314005		21	22	1,237,426	28	1,358,906	28	1,346,786	1,358,906	109,360
TOTAL: FG/FD 01001		21	22	1,237,426	28	1,358,906	28	1,346,786	1,358,906	109,360
TOTAL: PROGRAM 6309		21	22	1,237,426	28	1,358,906	28	1,346,786	1,358,906	109,360
TOTAL: SECT 00		21	22	1,237,426	28	1,358,906	28	1,346,786	1,358,906	109,360
TOTAL: DIV 00		21	22	1,237,426	28	1,358,906	28	1,346,786	1,358,906	109,360

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08150 CONTROLLER DATA PROCESSING											
INDEX CODE 310458 ISD BUDGET ONLY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A752	DATA C	2319B2819	1	1	63,554	1	63,554	1	63,554	63,554	0
A978	SENIOR	2737B2737	2	2	142,872	2	142,872	2	142,872	142,872	0
A979	MANAGE	3359B3359	1	1	87,670	1	87,670	1	87,670	87,670	0
1242	PERSON	1550B1881	1	1	43,691	1	44,201	1	43,691	44,201	0
1404	CLERK.	0970B1174	1	1	32,922	1	31,101	1	30,641	31,101	-2,281
1424	CLERK	1008B1220	2	1	31,838	1	32,320	1	31,842	32,320	4
1426	SENIOR	1104B1336	5	5	174,006	5	176,963	5	174,348	176,963	342
1452	EXECUT	1349B1634	1	1	40,631	1	40,346	1	39,881	40,346	-750
1454	EXECUT	1414B1714	1	1	44,650	1	44,412	1	43,900	44,412	-750
1632	SENIOR	1203B1457	0	1	33,707	1	35,048	1	34,530	35,048	823
1652	SENIOR	1436B1740	2	2	84,982	1	42,987	1	42,491	42,987	-42,491
1654	PRINCI	1740B2115	1	0	0	0	0	0	0	0	0
1655	SYSTEM	1827B2221	1	1	51,548	1	52,150	1	51,548	52,150	0
1657	SENIOR	1965B2388	0	1	55,436	1	56,083	1	55,436	56,083	0
1658	CHIEF	2230B2711	1	0	0	0	0	0	0	0	0
1736	COMPUT	1067B1291	12	12	430,860	12	387,939	12	383,464	387,939	-47,396
1737	SENIOR	1232B1491	7	7	302,647	7	266,763	7	263,686	266,763	-38,961
1738	COMPUT	1457B1765	3	3	147,058	3	137,119	3	135,537	137,119	-11,521
1739	COMPUT	1862B2264	2	2	120,573	2	117,289	2	115,936	117,289	-4,637
1741	COMPUT	1491B1809	1	1	46,275	1	46,815	1	46,275	46,815	0
1780	ASST C	1955B2377	1	1	59,090	1	59,090	1	59,090	59,090	0
1811	MANAGE	1316B1596	2	2	76,213	2	77,102	2	76,213	77,102	0
1818	MANAGE	1596B1936	3	4	191,548	4	193,783	4	191,548	193,783	0
1819	MANAGE	1936B2354	5	5	257,736	6	311,471	6	307,878	311,471	50,142
1821	MANAGE	2252B2737	2	3	204,599	3	204,599	3	204,599	204,599	0
1824	PRINCI	2188B2660	0	1	61,727	1	62,447	1	61,727	62,447	0
1853	CONTRO	1062B1285	5	5	165,316	5	167,137	5	164,667	167,137	-649
1855	SENIOR	1169B1414	3	3	108,202	3	112,376	3	110,715	112,376	2,513
1856	ASST C	1255B1520	1	1	38,743	1	40,267	1	39,672	40,267	929
1858	CONTRO	1436B1740	2	2	88,659	2	92,190	2	90,828	92,190	2,169

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08150 CONTROLLER DATA PROCESSING											
INDEX CODE 310458 ISD BUDGET ONLY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
1862	SYSTEM	1714B2084	1	1	50,791	1	51,384	1	50,791	51,384	0
1864	SR SYS	1985B2412	14	14	830,690	14	840,384	14	830,690	840,384	0
1866	SYSTEM	2297B2793	14	14	961,370	14	972,589	14	961,370	972,589	0
1868	TELEPR	1457B1765	7	7	314,754	9	364,397	9	360,193	364,397	45,439
1871	ASSIST	1927B2342	1	1	49,329	1	49,905	1	49,329	49,905	0
1872	PROGRA	1477B1791	12	12	523,411	12	529,519	12	523,411	529,519	0
1873	SYSTEM	2135B2596	7	7	446,495	7	451,706	7	446,495	451,706	0
1874	SENIOR	1791B2178	27	37	1,858,387	37	1,880,074	37	1,858,387	1,880,074	0
1875	SENIOR	2365B2874	5	6	361,042	6	426,488	6	421,568	426,488	60,526
1876	DATA P	2084B2533	11	11	678,414	11	686,331	11	678,414	686,331	0
1877	SUPERV	2621B3187	2	2	159,289	2	161,148	2	159,289	161,148	0
1880	CHIEF	2764B3359	9	9	749,070	9	749,070	9	749,070	749,070	0
1881	ASST D	3108B3777	2	2	192,462	2	192,462	2	192,462	192,462	0
1882	DIRECT	3873B4708	1	1	106,149	1	106,149	1	106,149	106,149	0
5320	ILLUST	1550B1881	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	-40,551	0	-40,146	-40,551	-40,146
9993	SALARY	0000 0000	-11	-15	-825,365	-20	-1,070,670	-20	-1,059,967	-1,070,670	-234,602
9995	POSITI	0000B0000	0	0	-136,950	0	0	0	0	0	136,950
TOTAL: OBJ 001 PERM SALARIES-MISC			172	180	9,506,091	177	9,476,479	177	9,381,744	9,476,479	-124,347
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	109,516	0	109,516	0	109,516	109,516	0
TOTAL: OBJ 010 OVERTIME			0	0	109,516	0	109,516	0	109,516	109,516	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	125,898	0	125,898	125,898	125,898
TOTAL: OBJ 018 PREMIUM PAY											

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08150 CONTROLLER DATA PROCESSING										
INDEX CODE 310458 ISD BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	0	0	125,898	0	125,898	125,898	125,898
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		8	3	125,094	1	64,783	1	64,783	64,783	-60,311
TOTAL: OBJ 020 TEMPORARY SALARIES		8	3	125,094	1	64,783	1	64,783	64,783	-60,311
TOTAL: PR/WK 00000		180	183	9,740,701	178	9,776,676	178	9,681,941	9,776,676	-58,760
TOTAL: INDEX 310458		180	183	9,740,701	178	9,776,676	178	9,681,941	9,776,676	-58,760
TOTAL: FG/FD 08150		180	183	9,740,701	178	9,776,676	178	9,681,941	9,776,676	-58,760
TOTAL: PROGRAM 6223		180	183	9,740,701	178	9,776,676	178	9,681,941	9,776,676	-58,760
TOTAL: SECT 00		180	183	9,740,701	178	9,776,676	178	9,681,941	9,776,676	-58,760
TOTAL: DIV 02		180	183	9,740,701	178	9,776,676	178	9,681,941	9,776,676	-58,760

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 09 CONTROLLER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		310086 FINANCIAL OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1402	JUNIOR	0882B1067	1	1	27,201	0	0	0	0	0	-27,201
1404	CLERK.	0970B1174	6	6	179,573	0	0	0	0	0	-179,573
1424	CLERK	1008B1220	1	1	27,432	0	0	0	0	0	-27,432
1446	SECRET	1220B1477	1	1	34,227	0	346	0	341	346	-33,886
1630	ACCOUN	1042B1261	5	5	159,973	5	163,185	5	160,773	163,185	800
1632	SENIOR	1203B1457	3	3	101,505	0	0	0	0	0	-101,505
1634	PRINCI	1362B1650	1	1	37,606	0	0	0	0	0	-37,606
1650	ACCOUN	1267B1535	13	13	510,985	13	516,948	13	510,985	516,948	0
1652	SENIOR	1436B1740	12	12	534,318	12	540,553	12	534,318	540,553	0
1654	PRINCI	1740B2115	5	5	270,658	1	54,764	1	54,132	54,764	-216,526
1655	SYSTEM	1827B2221	4	4	213,873	0	1	0	1	1	-213,872
1656	HEAD A	1871B2274	3	3	174,609	0	0	0	0	0	-174,609
1657	SENIOR	1965B2388	13	13	780,891	14	850,774	14	840,960	850,774	60,069
1659	CHIEF	2388B2902	2	2	134,788	2	136,361	2	134,788	136,361	0
1671	FINANC	2388B2902	1	1	67,394	1	68,180	1	67,394	68,180	0
1673	ACCOUN	2847B3460	1	1	81,906	1	81,906	1	81,906	81,906	0
1674	DIRECT	3867B3867	1	1	100,929	1	100,929	1	100,929	100,929	0
1720	DATA E	0920B1114	1	1	28,407	0	144	0	142	144	-28,265
1811	MANAGE	1316B1596	0	0	0	1	38,551	1	38,106	38,551	38,106
1819	MANAGE	1936B2354	1	1	49,567	0	0	0	0	0	-49,567
1824	PRINCI	2188B2660	0	0	0	1	62,447	1	61,727	62,447	61,727
1853	CONTRO	1062B1285	3	3	98,285	0	995	0	980	995	-97,305
1855	SENIOR	1169B1414	1	1	36,067	2	73,399	2	72,314	73,399	36,247
1860	COMPUT	1862B2264	1	1	47,687	1	48,244	1	47,687	48,244	0
1879	PROJEC	2764B3359	0	0	0	1	83,230	1	83,230	83,230	83,230
9991	SPECIA	0000 0000	-2	-2	-110,828	0	-10,804	0	-10,688	-10,804	100,140
9993	SALARY	0000 0000	-2	-3	-144,318	-3	-145,882	-3	-144,318	-145,882	0
9995	POSITI	0000B0000	0	0	188,803	0	0	0	0	0	-188,803
TOTAL: OBJ		001 PERM SALARIES-MISC									

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 310086 FINANCIAL OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		76	75	3,631,538	53	2,664,271	53	2,635,707	2,664,271	-995,831
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	29,253	0	14,253	0	14,253	14,253	-15,000
9995 POSITI	0000B0000	0	0	-3,580	0	0	0	0	0	3,580
TOTAL: OBJ 010 OVERTIME										
		0	0	25,673	0	14,253	0	14,253	14,253	-11,420
OBJECT 012 HOLIDAY PAY										
9995 POSITI	0000B0000	0	0	-203	0	0	0	0	0	203
TOTAL: OBJ 012 HOLIDAY PAY										
		0	0	-203	0	0	0	0	0	203
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	3	142,465	3	142,465	142,465	142,465
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	0	3	142,465	3	142,465	142,465	142,465
TOTAL: PR/WK 00000										
		76	75	3,657,008	56	2,820,989	56	2,792,425	2,820,989	-864,583
TOTAL: INDEX 310086		76	75	3,657,008	56	2,820,989	56	2,792,425	2,820,989	-864,583
TOTAL: FG/FD 01001		76	75	3,657,008	56	2,820,989	56	2,792,425	2,820,989	-864,583
TOTAL: PROGRAM 6275		76	75	3,657,008	56	2,820,989	56	2,792,425	2,820,989	-864,583
TOTAL: SECT 00		76	75	3,657,008	56	2,820,989	56	2,792,425	2,820,989	-864,583
TOTAL: DIV 03		76	75	3,657,008	56	2,820,989	56	2,792,425	2,820,989	-864,583

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		309369 INTERNAL AUDIT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1365	SPECIA	1355B1642	0	1	42,856	1	42,856	1	42,856	42,856	0
1652	SENIOR	1436B1740	5	3	133,582	3	135,141	3	133,582	135,141	0
1684	ASSOCI	1827B2221	6	7	357,518	7	361,690	7	357,518	361,690	0
1686	SUPERV	1965B2388	3	4	238,212	4	240,992	4	238,212	240,992	0
1690	INTERN	3418B3418	1	1	89,210	1	89,210	1	89,210	89,210	0
1801	SUPERV	1927B2342	1	0	0	0	0	0	0	0	0
1805	ASSOCI	1827B2221	2	2	108,878	2	110,149	2	108,878	110,149	0
1819	MANAGE	1936B2354	0	0	28,694	0	29,029	0	28,694	29,029	0
1850	SENIOR	1927B2342	2	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	-1	-29,969	0	-3,865	0	-3,826	-3,865	26,143
9993	SALARY	0000 0000	-1	-1	-35,653	-1	-36,014	-1	-35,653	-36,014	0
TOTAL: OBJ		001 PERM SALARIES-MISC	19	16	933,328	17	969,188	17	959,471	969,188	26,143
TOTAL: PR/WK		00000	19	16	933,328	17	969,188	17	959,471	969,188	26,143
TOTAL: INDEX		309369	19	16	933,328	17	969,188	17	959,471	969,188	26,143
TOTAL: FG/FD		01001	19	16	933,328	17	969,188	17	959,471	969,188	26,143
TOTAL: PROGRAM		6288	19	16	933,328	17	969,188	17	959,471	969,188	26,143
TOTAL: SECT		00	19	16	933,328	17	969,188	17	959,471	969,188	26,143
TOTAL: DIV		04	19	16	933,328	17	969,188	17	959,471	969,188	26,143

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		309252 PAYROLL/PERSONNEL SVS DIV-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A738	PAYROL	3189B3873	1	1	83,233	1	83,233	1	83,233	83,233	0
A981	ASST P	2847B2847	1	1	74,307	1	74,307	1	74,307	74,307	0
1218	PAYROL	1818B2209	3	3	168,794	3	172,183	3	169,638	172,183	844
1220	PAYROL	1243B1506	14	14	518,263	14	528,667	14	528,856	528,667	2,591
1222	SENIOR	1362B1658	2	2	82,874	2	84,537	2	83,288	84,537	414
1224	PRINCI	1550B1881	1	1	47,922	1	48,850	1	48,128	48,850	206
1226	CHIEF	1650B2004	4	4	204,179	4	208,278	4	205,200	208,278	1,021
1404	CLERK.	0970B1174	6	6	179,574	6	183,179	6	180,472	183,179	898
1408	PRINCI	1329B1611	1	1	41,051	1	41,875	1	41,256	41,875	205
1424	CLERK	1008B1220	2	2	59,674	2	60,872	2	59,972	60,872	298
1426	SENIOR	1104B1336	2	2	68,094	2	69,408	2	68,382	69,408	288
1602	CALCUL	1042B1261	1	1	32,158	0	0	0	0	0	-32,158
1650	ACCOUN	1267B1535	1	1	39,306	0	0	0	0	0	-39,306
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1720	DATA E	0920B1114	3	3	85,222	2	57,956	2	57,099	57,956	-28,123
1721	SENIOR	1062B1285	2	2	65,524	1	33,090	1	32,601	33,090	-32,923
1727	SUPERV	1169B1414	2	2	72,135	2	73,583	2	72,496	73,583	361
1807	MANAGE	0956B1158	0	0	0	1	17,603	1	17,400	17,603	17,400
1819	MANAGE	1936B2354	0	1	28,700	1	29,035	1	28,700	29,035	0
1864	SR SYS	1985B2412	2	2	117,560	2	118,932	2	117,560	118,932	0
1866	SYSTEM	2297B2793	1	1	71,436	1	72,270	1	71,436	72,270	0
9991	SPECIA	0000 0000	-1	-2	-62,293	0	-7,671	0	-7,570	-7,671	54,723
9993	SALARY	0000 0000	-2	-2	-80,963	-3	-120,252	-3	-118,670	-120,252	-37,707
TOTAL: OBJ		001 PERM SALARIES-MISC	47	47	1,941,277	45	1,874,982	45	1,850,309	1,874,982	-90,968
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	90,000	0	90,000	0	90,000	90,000	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 309252 PAYROLL/PERSONNEL SVS DIV-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 010 OVERTIME		0	0	90,000	0	90,000	0	90,000	90,000	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	1,500	0	3,000	0	3,000	3,000	1,500
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,500	0	3,000	0	3,000	3,000	1,500
TOTAL: PR/WK 00000		47	47	2,032,777	45	1,967,982	45	1,943,309	1,967,982	-89,468
TOTAL: INDEX 309252		47	47	2,032,777	45	1,967,982	45	1,943,309	1,967,982	-89,468
TOTAL: FG/FD 01001		47	47	2,032,777	45	1,967,982	45	1,943,309	1,967,982	-89,468
TOTAL: PROGRAM 6269		47	47	2,032,777	45	1,967,982	45	1,943,309	1,967,982	-89,468
TOTAL: SECT 00		47	47	2,032,777	45	1,967,982	45	1,943,309	1,967,982	-89,468
TOTAL: DIV 05		47	47	2,032,777	45	1,967,982	45	1,943,309	1,967,982	-89,468
TOTAL: DEPT 09		343	343	17,601,240	324	16,893,741	324	16,723,932	16,893,741	-877,308

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 09 CONTROLLER

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 314005 MANAGEMENT					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPT NOT DETAIL	1,900	0	56,555	0	56,555
TOTAL: OBJECT 232		0	56,555	0	56,555
TOTAL: PROJ/WK PHASE 00000		0	56,555	0	56,555
TOTAL: INDEX 314005		0	56,555	0	56,555
TOTAL: FND GROUP/FUND 01001		0	56,555	0	56,555
TOTAL: PROGRAM 6309		0	56,555	0	56,555
TOTAL: SECTION 00		0	56,555	0	56,555
TOTAL: DIVISION 00		0	56,555	0	56,555

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 09 CONTROLLER

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 08150 CONTROLLER DATA PROCESSING					
INDEX CODE 310458 ISD BUDGET ONLY					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY EQUIPT NOT DETAIL	1,900	0	77,000	0	77,000
TOTAL: OBJECT 233		0	77,000	0	77,000
TOTAL: PROJ/WK PHASE 00000		0	77,000	0	77,000
TOTAL: INDEX 310458		0	77,000	0	77,000
TOTAL: FND GROUP/FUND 08150		0	77,000	0	77,000
TOTAL: PROGRAM 6223		0	77,000	0	77,000
TOTAL: SECTION 00		0	77,000	0	77,000
TOTAL: DIVISION 02		0	77,000	0	77,000

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 09 CONTROLLER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1995-96 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 310086 FINANCIAL OPERATIONS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
09001Y PERSONAL COMPUTER	3,364	25	84,100	25	84,100
09002Y PERSONAL COMPUTER	4,340	5	21,700	5	21,700
TOTAL: OBJECT 220		30	105,800	30	105,800
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPT NOT DETAIL	1,900	0	208,500	0	208,500
TOTAL: OBJECT 232		0	208,500	0	208,500
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY EQUIPT NOT DETAIL	1,900	0	10,090	0	10,090
TOTAL: OBJECT 233		0	10,090	0	10,090
TOTAL: PROJ/WK PHASE 00000		30	324,390	30	324,390
TOTAL: INDEX 310086		30	324,390	30	324,390
TOTAL: FND GROUP/FUND 01001		30	324,390	30	324,390
TOTAL: PROGRAM 6275		30	324,390	30	324,390
TOTAL: SECTION 00		30	324,390	30	324,390
TOTAL: DIVISION 03		30	324,390	30	324,390

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 09 CONTROLLER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 309369 INTERNAL AUDIT					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
09003Y PERSONAL COMPUTER	5,800	6	34,800	6	34,800
TOTAL: OBJECT 220		6	34,800	6	34,800
TOTAL: PROJ/WK PHASE 00000		6	34,800	6	34,800
TOTAL: INDEX 309369		6	34,800	6	34,800
TOTAL: FND GROUP/FUND 01001		6	34,800	6	34,800
TOTAL: PROGRAM 6288		6	34,800	6	34,800
TOTAL: SECTION 00		6	34,800	6	34,800
TOTAL: DIVISION 04		6	34,800	6	34,800
TOTAL: DEPARTMENT 09		36	492,745	36	492,745

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 18 ETHICS COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 2636 ETHICS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	327296 ETHICS COMMISSION EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	117,006	117,006	19,927	272,798	168,756	169,823	51,750
002	PERM SALARIES-U	0	0	0	0	5,520	5,520	5,520	5,520
060	MANDATORY FRING	0	25,082	25,082	1,559	63,357	37,411	42,858	12,329
TOTAL: CATEGORY	06	0	142,088	142,088	21,486	341,675	211,687	218,201	69,599
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	9,750	5,665	2,307	27,600	27,600	27,600	21,935
TOTAL: CATEGORY	10	0	9,750	5,665	2,307	27,600	27,600	27,600	21,935
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	5,000	5,000	3,254	16,553	14,053	14,053	9,053
TOTAL: CATEGORY	12	0	5,000	5,000	3,254	16,553	14,053	14,053	9,053
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	5,000	8,735	8,734	5,418	3,838	3,838	-4,897
TOTAL: CATEGORY	24	0	5,000	8,735	8,734	5,418	3,838	3,838	-4,897
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	200	0	0	0	0	-200
351	CITY MAIL SERVI	0	0	150	0	0	0	0	-150

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 18 ETHICS COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 2636 ETHICS COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	327296 ETHICS COMMISSION EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	0	0	350	0	0	0	0	-350
TOTAL: PR/WK	00000	0	161,838	161,838	35,781	391,246	257,178	263,692	95,340
TOTAL: INDEX	327296	0	161,838	161,838	35,781	391,246	257,178	263,692	95,340
TOTAL: FG/FD	01001	0	161,838	161,838	35,781	391,246	257,178	263,692	95,340
TOTAL: PROGRAM	2636	0	161,838	161,838	35,781	391,246	257,178	263,692	95,340
TOTAL: SECT	00	0	161,838	161,838	35,781	391,246	257,178	263,692	95,340
TOTAL: DIV	00	0	161,838	161,838	35,781	391,246	257,178	263,692	95,340
TOTAL: DEPT	18	0	161,838	161,838	35,781	391,246	257,178	263,692	95,340

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 18 ETHICS COMMISSION

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 2636 ETHICS COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	327296 ETHICS COMMISSION EXPENDITURE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
AA81	EXECUT	2365B2874	0	1	68,382	1	68,382	1	68,042	68,042	-340
1361	SPECIA	1018B1232	0	1	30,641	0	0	0	0	0	-30,641
1364	SPECIA	1261B1528	0	0	0	2	68,800	1	32,913	32,913	32,913
1403	ELECTI	1073B1298	0	0	0	1	28,745	1	28,320	28,745	28,320
1426	SENIOR	1104B1336	0	1	28,145	1	31,546	0	0	0	-28,145
1842	MANAGE	1463B1773	0	0	0	1	45,919	1	45,240	45,919	45,240
8142	PUBLIC	1714B2084	0	0	0	1	38,976	0	0	0	0
9991	SPECIA	0000 0000	0	0	-3,811	0	-1,081	0	-668	-673	3,143
9993	SALARY	0000 0000	0	0	-6,351	0	-6,400	0	-5,091	-5,123	1,260
TOTAL: OBJ	001 PERM SALARIES-MISC		0	3	117,006	7	274,887	4	168,756	169,823	51,750
OBJECT	002 PERM SALARIES-UNIF										
TEMP	TEMPOR	0000B0000	0	0	0	0	5,520	0	5,520	5,520	5,520
TOTAL: OBJ	002 PERM SALARIES-UNIF		0	0	0	0	5,520	0	5,520	5,520	5,520
TOTAL: PR/WK	00000		0	3	117,006	7	280,407	4	174,276	175,343	57,270
TOTAL: INDEX	327296		0	3	117,006	7	280,407	4	174,276	175,343	57,270
TOTAL: FG/FD	01001		0	3	117,006	7	280,407	4	174,276	175,343	57,270
TOTAL: PROGRAM	2636		0	3	117,006	7	280,407	4	174,276	175,343	57,270
TOTAL: SECT	00		0	3	117,006	7	280,407	4	174,276	175,343	57,270
TOTAL: DIV	00		0	3	117,006	7	280,407	4	174,276	175,343	57,270
TOTAL: DEPT	18		0	3	117,006	7	280,407	4	174,276	175,343	57,270

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 18 ETHICS COMMISSION

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 18 ETHICS COMMISSION
.DIVISION 00 ETHICS COMMISSION
.SECTION 00 ETHICS COMMISSION
PROGRAM 2636 ETHICS COMMISSION

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 327296 ETHICS COMMISSION EXPENDITURE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
18001Z LASERJET PRINTER	1,090	1	1,090	1	1,090
18002Z PERSONAL COMPUTERS	1,580	2	3,160	1	1,580
18003Z DESK	1,168	1	1,168	1	1,168
TOTAL: OBJECT 220		4	5,418	3	3,838
TOTAL: PROJ/WK PHASE 00000		4	5,418	3	3,838
TOTAL: INDEX 327296		4	5,418	3	3,838
TOTAL: FND GROUP/FUND 01001		4	5,418	3	3,838
TOTAL: PROGRAM 2636		4	5,418	3	3,838
TOTAL: SECTION 00		4	5,418	3	3,838
TOTAL: DIVISION 00		4	5,418	3	3,838
TOTAL: DEPARTMENT 18		4	5,418	3	3,838

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	********** FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 048470 MAYPR-BVHP FAC-REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6204 EMERGENCY S	43,131	63,000	63,000	87,296	63,000	63,000	63,000	0
7099 OTHER GENER	5	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	43,136	63,000	63,000	87,296	63,000	63,000	63,000	0
TOTAL:INDEX 048470	43,136	63,000	63,000	87,296	63,000	63,000	63,000	0
TOTAL:FG/FD 01001	43,136	63,000	63,000	87,296	63,000	63,000	63,000	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02190 MOBED-FILM PROD SP FUND								
INDEX CODE 052415 MOBED-FILM PROD SP FD-REV								
PROJ/WK PHASE 10101 FILM PRODUCTION SPECIAL FUND								
7099 OTHER GENER	89,515	86,936	86,936	30,100	86,936	88,193	88,193	1,257
TOTAL:PR/WK 10101								
	89,515	86,936	86,936	30,100	86,936	88,193	88,193	1,257
TOTAL:INDEX 052415	89,515	86,936	86,936	30,100	86,936	88,193	88,193	1,257
TOTAL:FG/FD 02190	89,515	86,936	86,936	30,100	86,936	88,193	88,193	1,257

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 049494 UDAG RLF ORD# 461-86								
PROJ/WK PHASE 10001 MOHED UDAG REV LOAN FUND								
5401 INTEREST EA	132,985	105,000	-796,206	62,724	105,000	105,000	105,000	901,206
5405 INTEREST EA	0	0	183,439	0	0	0	0	-183,439
TOTAL:PR/WK 10001	132,985	105,000	-612,767	62,724	105,000	105,000	105,000	717,767
TOTAL:INDEX 049494	132,985	105,000	-612,767	62,724	105,000	105,000	105,000	717,767
TOTAL:FG/FD 03004	132,985	105,000	-612,767	62,724	105,000	105,000	105,000	717,767
TOTAL:PROG 0000	265,636	254,936	-462,831	180,120	254,936	256,193	256,193	719,024
TOTAL:SECT 00	265,636	254,936	-462,831	180,120	254,936	256,193	256,193	719,024
TOTAL:DIV 00	265,636	254,936	-462,831	180,120	254,936	256,193	256,193	719,024

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 25 MAYOR

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058917 MAYPR - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	6,142	0	0	1,929	0	0	0	0
TOTAL:PR/WK 00000	6,142	0	0	1,929	0	0	0	0
TOTAL:INDEX 058917	6,142	0	0	1,929	0	0	0	0
TOTAL:FG/FD 01001	6,142	0	0	1,929	0	0	0	0
TOTAL:PROG 6302	6,142	0	0	1,929	0	0	0	0
TOTAL:SECT 00	6,142	0	0	1,929	0	0	0	0
TOTAL:DIV 01	6,142	0	0	1,929	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 12 BUDGETS
.SECTION 00 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 052480 REDEVELOPMENT PROJ REV								
PROJ/WK PHASE 05500 REVENUES COMMUNITY BUILD 2000								
6501 DIRECT GRAN	328,943	0	0	0	0	0	0	0
TOTAL:PR/WK 05500	328,943	0	0	0	0	0	0	0
TOTAL:INDEX 052480	328,943	0	0	0	0	0	0	0
TOTAL:FG/FD 02453	328,943	0	0	0	0	0	0	0
TOTAL:PROG 6302	328,943	0	0	0	0	0	0	0
TOTAL:SECT 00	328,943	0	0	0	0	0	0	0
TOTAL:DIV 12	328,943	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 050054 PUBLIC SAFETY REVENUE		0						
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6204 EMERGENCY S	6,186	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	6,186	0	0	0	0	0	0	0
TOTAL:INDEX 050054	6,186	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	6,186	0	0	0	0	0	0	0
TOTAL:PROG 3410	6,186	0	0	0	0	0	0	0
TOTAL:SECT 00	6,186	0	0	0	0	0	0	0
TOTAL:DIV 13	6,186	0	0	0	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 049502 TITLE IX RLF ORD# 462-86 0								
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND								
5401 INTEREST EA	15,606	10,000	-83,941	8,861	10,000	10,000	10,000	93,941
5406 LOAN REPAYM	0	0	-473,088	0	0	0	0	473,088
6501 DIRECT GRAN	410,824	0	-410,824	0	0	0	0	410,824
TOTAL:PR/WK 00201	426,430	10,000	-967,853	8,861	10,000	10,000	10,000	977,853
TOTAL:INDEX 049502	426,430	10,000	-967,853	8,861	10,000	10,000	10,000	977,853

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 049528 CDBG RLF ORD# 463-86		0						
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND								
5401 INTEREST EA	53,621	0	-239,509	25,654	0	0	0	239,509
5406 LOAN REPAYM	0	0	-587,826	0	0	0	0	587,826
6501 DIRECT GRAN	1,838,722	0	-1,838,722	0	0	0	0	1,838,722
TOTAL:PR/WK 00301	1,892,343	0	-2,666,057	25,654	0	0	0	2,666,057
TOTAL:INDEX 049528	1,892,343	0	-2,666,057	25,654	0	0	0	2,666,057

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 050260 MOBED-ECON DEV RLF - REV 0								
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND								
5401 INTEREST EA	0	0	14,798	0	0	0	0	-14,798
5404 INTEREST EA	0	0	80,721	0	0	0	0	-80,721
5405 INTEREST EA	75,299	50,000	-82,189	31,205	50,000	50,000	50,000	132,189
6501 DIRECT GRAN	-36,764	0	527,873	0	0	0	0	-527,873
7099 OTHER GENER	12,213	1,000	-26,293	9,393	1,000	1,000	1,000	27,293
TOTAL:PR/WK 00201	50,748	51,000	514,910	40,598	51,000	51,000	51,000	-463,910

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 050260 MOBED-ECON DEV RLF - REV 0								
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND								
5401 INTEREST EA	0	0	21,862	0	0	0	0	-21,862
5404 INTEREST EA	0	0	67,843	0	0	0	0	-67,843
5405 INTEREST EA	0	0	-183,014	0	0	0	0	183,014
6501 DIRECT GRAN	-1,838,722	0	759,834	0	0	0	0	-759,834
7099 OTHER GENER	0	0	-11,580	0	0	0	0	11,580
TOTAL:PR/WK 00301	-1,838,722	0	654,945	0	0	0	0	-654,945

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 050260 MOBED-ECON DEV RLF - REV 0								
PROJ/WK PHASE 00401 EZFI REV LOAN PROG								
5405 INTEREST EA	2,434	0	-2,283	2,060	0	0	0	2,283
7099 OTHER GENER	162	0	-162	155	0	0	0	162
TOTAL:PR/WK 00401	2,596	0	-2,445	2,215	0	0	0	2,445

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE 050260 MOBED-ECON DEV RLF - REV		0						
PROJ/WK PHASE 10001 MOHED UDAG REV LOAN FUND								
5401 INTEREST EA	0	0	224,002	0	0	0	0	-224,002
5404 INTEREST EA	0	0	1,917,295	0	0	0	0	-1,917,295
5405 INTEREST EA	47,412	45,000	-98,479	23,405	45,000	45,000	45,000	143,479
5406 LOAN REPAYM	0	0	-1,886,478	0	0	0	0	1,886,478
6501 DIRECT GRAN	0	0	-2,384,344	0	0	0	0	2,384,344
7099 OTHER GENER	53,480	0	-125,695	45	0	0	0	125,695
TOTAL:PR/WK 10001	100,892	45,000	-2,353,699	23,450	45,000	45,000	45,000	2,398,699
TOTAL:INDEX 050260	-1,684,486	96,000	-1,186,289	66,263	96,000	96,000	96,000	1,282,289
TOTAL:FG/FD 03004	634,287	106,000	-4,820,199	100,778	106,000	106,000	106,000	4,926,199
TOTAL:PROG 6160	634,287	106,000	-4,820,199	100,778	106,000	106,000	106,000	4,926,199
TOTAL:SECT 00	634,287	106,000	-4,820,199	100,778	106,000	106,000	106,000	4,926,199
TOTAL:DIV 15	634,287	106,000	-4,820,199	100,778	106,000	106,000	106,000	4,926,199

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058610 MAYOR-GRANT REV								
PROJ/WK PHASE 00100 HRC/OCD ANNAUL GRANT-REVENUE								
6501 DIRECT GRAN	0	0	0	2,249,115	0	0	0	0
TOTAL:PR/WK 00100	0	0	0	2,249,115	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058610 MAYOR-GRANT REV								
PROJ/WK PHASE 26080 PROG INCOME SEED REVOLVING LOAN FD								
5405 INTEREST EA	0	0	2,005	0	0	0	0	-2,005
5406 LOAN REPAYM	0	0	5,155	0	0	0	0	-5,155
TOTAL:PR/WK 26080	0	0	7,160	0	0	0	0	-7,160

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	********** MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058610 MAYOR-GRANT REV								
PROJ/WK PHASE 26086 FACADE IMPROVEMENT LOAN PROGRAM								
5405 INTEREST EA	0	0	81	0	0	0	0	-81
5406 LOAN REPAYM	0	0	304	0	0	0	0	-304
TOTAL:PR/WK 26086	0	0	385	0	0	0	0	-385

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058610 MAYOR-GRANT REV								
PROJ/WK PHASE 26089 MISCELLANEOUS PROGRAM INCOME								
5405 INTEREST EA	0	0	13,278	0	0	0	0	-13,278
5406 LOAN REPAYM	0	0	159,758	0	0	0	0	-159,758
7590 MISCELLANEO	0	0	22,564	0	0	0	0	-22,564
TOTAL:PR/WK 26089	0	0	195,600	0	0	0	0	-195,600

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058610 MAYOR-GRANT REV								
PROJ/WK PHASE 95725 HOUSING AND URBAN DEVELOPMENT								
5405 INTEREST EA	0	0	31,184	0	0	0	0	-31,184
5406 LOAN REPAYM	0	0	101,222	0	0	0	0	-101,222
5503 PROCEEDS FR	0	0	207,980	0	0	0	0	-207,980
6533 FEDERAL GRA	0	13,242,657	13,242,657	0	13,242,657	13,242,657	13,242,657	0
TOTAL:PR/WK 95725								
	0	13,242,657	13,583,043	0	13,242,657	13,242,657	13,242,657	-340,386
TOTAL:INDEX 058610	0	13,242,657	13,786,188	2,249,115	13,242,657	13,242,657	13,242,657	-543,531
TOTAL:FG/FD 01013	0	13,242,657	13,786,188	2,249,115	13,242,657	13,242,657	13,242,657	-543,531
TOTAL:PROG 6102	0	13,242,657	13,786,188	2,249,115	13,242,657	13,242,657	13,242,657	-543,531
TOTAL:SECT 00	0	13,242,657	13,786,188	2,249,115	13,242,657	13,242,657	13,242,657	-543,531
TOTAL:DIV 17	0	13,242,657	13,786,188	2,249,115	13,242,657	13,242,657	13,242,657	-543,531

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 6102 COMMUNITY DEVELOPMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058651 MAYOR- P. SAFETY GRANT-REV								
PROJ/WK PHASE 95625 HEALTH AND HUMAN SERVICES								
6533 FEDERAL GRA	0	1,288,390	1,368,390	0	1,288,390	1,288,390	1,288,390	-80,000
TOTAL:PR/WK 95625	0	1,288,390	1,368,390	0	1,288,390	1,288,390	1,288,390	-80,000
TOTAL:INDEX 058651	0	1,288,390	1,368,390	0	1,288,390	1,288,390	1,288,390	-80,000
TOTAL:FG/FD 01013	0	1,288,390	1,368,390	0	1,288,390	1,288,390	1,288,390	-80,000
TOTAL:PROG 6102	0	1,288,390	1,368,390	0	1,288,390	1,288,390	1,288,390	-80,000
TOTAL:SECT 00	0	1,288,390	1,368,390	0	1,288,390	1,288,390	1,288,390	-80,000
TOTAL:DIV 30	0	1,288,390	1,368,390	0	1,288,390	1,288,390	1,288,390	-80,000
TOTAL:DEPT 25	1,241,194	14,891,983	9,871,548	2,531,942	14,891,983	14,893,240	14,893,240	5,021,692

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	323535 MAYOR'S OFF COMM DEVELOPMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	260,000	0	260,000	0	0	0	0	-260,000
TOTAL: CATEGORY	10	260,000	0	260,000	0	0	0	0	-260,000
TOTAL: PR/WK	00000	260,000	0	260,000	0	0	0	0	-260,000
TOTAL: INDEX	323535	260,000	0	260,000	0	0	0	0	-260,000
TOTAL: FG/FD	31001	260,000	0	260,000	0	0	0	0	-260,000
TOTAL: PROGRAM	6102	260,000	0	260,000	0	0	0	0	-260,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02190 MOBED-FILM PROD SP FUND								
INDEX CODE	323873 MOBED-FILM PROD SP FD-EXP								
PROJ/WK PHASE	10101 FILM PRODUCTION SPECIAL FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	43,900	43,900	-57,759	21,299	43,732	43,732	43,732	101,491
020	TEMPORARY SALAR	7,085	11,620	4,535	4,499	11,620	11,620	11,620	7,085
060	MANDATORY FRING	8,613	10,416	-11,295	4,013	10,394	10,394	11,841	21,689
TOTAL: CATEGORY	06	59,598	65,936	-64,519	29,811	65,746	65,746	67,193	130,265
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,091	0	-5,168	875	0	0	0	5,168
113	TRAINING	0	0	-225	0	0	0	0	225
144	MEMBERSHIP DUES	565	0	-2,130	500	0	0	0	2,130
190	OTHER NON-PERSO	44,617	21,000	276,558	6,259	21,000	21,000	21,000	-255,558
TOTAL: CATEGORY	10	46,273	21,000	269,035	7,634	21,000	21,000	21,000	-248,035
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,716	0	-34,667	202	0	0	0	34,667
TOTAL: CATEGORY	12	1,716	0	-34,667	202	0	0	0	34,667
TOTAL: PR/WK	10101	107,587	86,936	169,849	37,647	86,746	86,746	88,193	-83,103
TOTAL: INDEX	323873	107,587	86,936	169,849	37,647	86,746	86,746	88,193	-83,103
TOTAL: FG/FD	02190	107,587	86,936	169,849	37,647	86,746	86,746	88,193	-83,103

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00201 TITLE IX REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,555	0	-8,019	0	0	0	0	8,019
018	PREMIUM PAY	45	0	-1,032	0	0	0	0	1,032
060	MANDATORY FRING	396	0	4,910	0	0	0	0	-4,910
070	OTHER FRINGE BE	0	0	-582	0	0	0	0	582
TOTAL: CATEGORY	06	5,996	0	-4,723	0	0	0	0	4,723
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	-317,950	0	90,074	0	0	0	0	-90,074
112	TRAVEL	816	1,000	3,924	0	1,000	1,000	1,000	-2,924
190	OTHER NON-PERSO	45,861	60,000	86,275	20	60,000	60,000	60,000	-26,275
TOTAL: CATEGORY	10	-271,273	61,000	180,273	20	61,000	61,000	61,000	-119,273
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-16,369	0	0	0	0	16,369
201	PROGRAMMATIC PR	-90,074	0	1,250,119	125,233	0	0	0	-1,250,119
TOTAL: CATEGORY	12	-90,074	0	1,233,750	125,233	0	0	0	-1,233,750
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	5,044	0	18,711	0	0	0	0	-18,711
TOTAL: CATEGORY	30	5,044	0	18,711	0	0	0	0	-18,711
TOTAL: PR/WK	00201								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00201 TITLE IX REV LOAN FUND								
		-350,307	61,000	1,428,011	125,253	61,000	61,000	61,000	-1,367,011

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00301 SMALL BUS REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	13,902	0	15,661	0	0	0	0	-15,661
060	MANDATORY FRING	964	0	7,069	0	0	0	0	-7,069
070	OTHER FRINGE BE	0	0	1,815	0	0	0	0	-1,815
TOTAL: CATEGORY	06	14,866	0	24,545	0	0	0	0	-24,545
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	6,000	0	0	0	0	-6,000
190	OTHER NON-PERSO	56	0	11,888	20	0	0	0	-11,888
TOTAL: CATEGORY	10	56	0	17,888	20	0	0	0	-17,888
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	22	316	0	0	0	-22
201	PROGRAMMATIC PR	-67,843	0	1,828,711	0	0	0	0	-1,828,711
TOTAL: CATEGORY	12	-67,843	0	1,828,733	316	0	0	0	-1,828,733
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	6,601	0	3,235	0	0	0	0	-3,235
TOTAL: CATEGORY	30	6,601	0	3,235	0	0	0	0	-3,235
TOTAL: PR/WK	00301	-46,320	0	1,874,401	336	0	0	0	-1,874,401

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00401 EZFI REV LOAN PROG								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	30	0	121	0	0	0	0	-121
TOTAL: CATEGORY	10	30	0	121	0	0	0	0	-121
TOTAL: PR/WK	00401	30	0	121	0	0	0	0	-121

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00499 EZFI RLF MASTER								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	-10,367	0	0	-10,488	0	0	0	0
TOTAL: CATEGORY	10	-10,367	0	0	-10,488	0	0	0	0
TOTAL: PR/WK	00499	-10,367	0	0	-10,488	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	179,493	0	0	0	0	-179,493
020	TEMPORARY SALAR	0	0	-121,118	0	0	0	0	121,118
060	MANDATORY FRING	0	0	9,510	0	0	0	0	-9,510
TOTAL: CATEGORY	06	0	0	67,885	0	0	0	0	-67,885
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	2,970	0	0	0	0	-2,970
190	OTHER NON-PERSO	48,119	150,000	118,336	13,404	150,000	150,000	150,000	31,664
TOTAL: CATEGORY	10	48,119	150,000	121,306	13,404	150,000	150,000	150,000	28,694
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	3,000	0	0	0	0	-3,000
201	PROGRAMMATIC PR	-1,754,780	0	1,484,291	81,765	0	0	0	-1,484,291
TOTAL: CATEGORY	12	-1,754,780	0	1,487,291	81,765	0	0	0	-1,487,291
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	3,781	0	6,902	0	0	0	0	-6,902
TOTAL: CATEGORY	30	3,781	0	6,902	0	0	0	0	-6,902
TOTAL: PR/WK	10001	-1,702,880	150,000	1,683,384	95,169	150,000	150,000	150,000	-1,533,384
TOTAL: INDEX	323675	-2,109,844	211,000	4,985,917	210,270	211,000	211,000	211,000	-4,774,917

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
TOTAL: FG/FD	03004	-2,109,844	211,000	4,985,917	210,270	211,000	211,000	211,000	-4,774,917
TOTAL: PROGRAM	6160	-2,002,257	297,936	5,155,766	247,917	297,746	297,746	299,193	-4,858,020

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	325670 MAYOR YBC FUND PROJECT EXPEND								
PROJ/WK PHASE	00201 RENT SUPPL PROGRAM ADM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-1,756	0	64,571	-2,123	0	0	0	-64,571
060	MANDATORY FRING	10,088	0	41,196	4,616	0	0	0	-41,196
070	OTHER FRINGE BE	0	0	-563	0	0	0	0	563
TOTAL: CATEGORY	06	8,332	0	105,204	2,493	0	0	0	-105,204
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	149,914	0	235,086	89,214	0	0	0	-235,086
190	OTHER NON-PERSO	185,551	0	177,617	57,630	0	0	0	-177,617
TOTAL: CATEGORY	10	335,465	0	412,703	146,844	0	0	0	-412,703
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	200,000	631,962	0	200,000	200,000	200,000	-431,962
TOTAL: CATEGORY	12	0	200,000	631,962	0	200,000	200,000	200,000	-431,962
TOTAL: PR/WK	00201	343,797	200,000	1,149,869	149,337	200,000	200,000	200,000	-949,869

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	325670 MAYOR YBC FUND PROJECT EXPEND								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	1,000,000	0	0	0	0	-1,000,000
TOTAL: CATEGORY	12	0	0	1,000,000	0	0	0	0	-1,000,000
TOTAL: PR/WK	19999	0	0	1,000,000	0	0	0	0	-1,000,000
TOTAL: INDEX	325670	343,797	200,000	2,149,869	149,337	200,000	200,000	200,000	-1,949,869
TOTAL: FG/FD	02301	343,797	200,000	2,149,869	149,337	200,000	200,000	200,000	-1,949,869

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323139 MAYOR-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	354,650	311,060	311,060	180,007	309,869	309,869	309,869	-1,191
020	TEMPORARY SALAR	4,346	0	0	4,080	0	0	0	0
060	MANDATORY FRING	42,360	43,730	43,730	18,146	43,771	43,771	53,044	41
TOTAL: CATEGORY	06	401,356	354,790	354,790	202,233	353,640	353,640	362,913	-1,150
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	106,878	0	13,775	0	0	0	0	-13,775
112	TRAVEL	6,885	0	0	2,847	0	0	0	0
113	TRAINING	165	0	0	0	0	0	0	0
190	OTHER NON-PERSO	390,382	371,085	371,085	51,412	371,085	412,962	412,962	41,877
TOTAL: CATEGORY	10	504,310	371,085	384,860	54,259	371,085	412,962	412,962	28,102
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,795	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	0	0	956,052	0	0	0	0	-956,052
TOTAL: CATEGORY	12	3,795	0	956,052	0	0	0	0	-956,052
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	7,467	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	7,467	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 323139 MAYOR-W/O EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
302	CITY ATTORNEY	110,990	0	0	0	0	0	0	0
TOTAL: CATEGORY 30		110,990	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		1,027,918	725,875	1,695,702	256,492	724,725	766,602	775,875	-929,100
TOTAL: INDEX 323139		1,027,918	725,875	1,695,702	256,492	724,725	766,602	775,875	-929,100

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940098 W/O RECOVERY-MAYOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-621,291	-725,875	-1,703,855	1,092,144	-725,875	-775,875	-775,875	927,980
TOTAL: CATEGORY	39	-621,291	-725,875	-1,703,855	1,092,144	-725,875	-775,875	-775,875	927,980
TOTAL: PR/WK	00000	-621,291	-725,875	-1,703,855	1,092,144	-725,875	-775,875	-775,875	927,980
TOTAL: INDEX	940098	-621,291	-725,875	-1,703,855	1,092,144	-725,875	-775,875	-775,875	927,980
TOTAL: FG/FD	09099	406,627	0	-8,153	1,348,636	-1,150	-9,273	0	-1,120
TOTAL: PROGRAM	6302	750,424	200,000	2,141,716	1,497,973	198,850	190,727	200,000	-1,950,989
TOTAL: SECT	00	-991,833	497,936	7,557,482	1,745,890	496,596	488,473	499,193	-7,069,009
TOTAL: DIV	00	-991,833	497,936	7,557,482	1,745,890	496,596	488,473	499,193	-7,069,009

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	02501 ROSA PARKS SECURITY								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	22,500	0	0	0	0
190	OTHER NON-PERSO	67,500	90,000	112,500	22,500	90,000	90,000	90,000	-22,500
TOTAL: CATEGORY	10	67,500	90,000	112,500	45,000	90,000	90,000	90,000	-22,500
TOTAL: PR/WK	02501	67,500	90,000	112,500	45,000	90,000	90,000	90,000	-22,500

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09301 PROJECT CALLES - RAP								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	114,300	114,000	114,000	67,052	114,000	114,000	114,000	0
TOTAL: CATEGORY	10	114,300	114,000	114,000	67,052	114,000	114,000	114,000	0
TOTAL: PR/WK	09301	114,300	114,000	114,000	67,052	114,000	114,000	114,000	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09401 OPERATION CONTACT								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	139,663	139,663	139,663	64,223	139,663	139,663	139,663	0
TOTAL: CATEGORY	10	139,663	139,663	139,663	64,223	139,663	139,663	139,663	0
TOTAL: PR/WK	09401	139,663	139,663	139,663	64,223	139,663	139,663	139,663	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09501 OPERATION CONTACT								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	641	0	0	0	0	-641
TOTAL: CATEGORY	10	0	0	641	0	0	0	0	-641
TOTAL: PR/WK	09501	0	0	641	0	0	0	0	-641
TOTAL: INDEX	323402	321,463	343,663	366,804	176,275	343,663	343,663	343,663	-23,141
TOTAL: FG/FD	01001	321,463	343,663	366,804	176,275	343,663	343,663	343,663	-23,141
TOTAL: PROGRAM	3410	321,463	343,663	366,804	176,275	343,663	343,663	343,663	-23,141

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940213 W/O RECOVERY-MAYOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	64,400	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	64,400	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	64,400	0	0	0	0	0	0	0
TOTAL: INDEX	940213	64,400	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	64,400	0	0	0	0	0	0	0
TOTAL: PROGRAM	6102	64,400	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,536,342	1,241,646	1,241,646	602,437	1,278,631	1,236,231	1,238,337	-5,415
018	PREMIUM PAY	4,111	0	0	1,102	0	0	0	0
020	TEMPORARY SALAR	12,470	0	0	11,595	0	0	0	0
040	FEES AND OTHER	160	0	0	0	0	0	0	0
060	MANDATORY FRING	201,307	169,185	169,185	75,838	218,434	157,440	194,832	-11,745
TOTAL: CATEGORY	06	1,754,390	1,410,831	1,410,831	690,972	1,497,065	1,393,671	1,433,169	-17,160
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	5,000	5,000	0	5,000	5,000	5,000	0
112	TRAVEL	1,275	2,500	2,500	0	2,500	2,500	2,500	0
113	TRAINING	165	1,000	1,000	0	1,000	1,000	1,000	0
144	MEMBERSHIP DUES	56,196	59,680	59,680	59,680	59,680	59,680	59,680	0
190	OTHER NON-PERSO	180,031	93,064	93,064	9,173	93,064	93,064	93,064	0
TOTAL: CATEGORY	10	237,667	161,244	161,244	68,853	161,244	161,244	161,244	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	23,095	20,000	20,000	14,426	20,000	20,000	20,000	0
TOTAL: CATEGORY	12	23,095	20,000	20,000	14,426	20,000	20,000	20,000	0
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	12,559	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	0	36,228	36,228	11,835	0	0	0	-36,228

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	12,559	36,228	36,228	11,835	0	0	0	-36,228
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	1,698	0	0	999	0	0	0	0
350	REPRODUCTION	31,937	24,000	24,000	1,964	24,000	24,000	24,000	0
351	CITY MAIL SERVI	11,086	16,000	16,000	2,924	16,000	16,000	16,000	0
370	WORKERS COMP	28,480	24,256	24,256	6,262	24,256	24,256	24,256	0
TOTAL: CATEGORY	30	73,201	64,256	64,256	12,149	64,256	64,256	64,256	0
TOTAL: PR/WK	00000	2,100,912	1,692,559	1,692,559	798,235	1,742,565	1,639,171	1,678,669	-53,388
TOTAL: INDEX	325043	2,100,912	1,692,559	1,692,559	798,235	1,742,565	1,639,171	1,678,669	-53,388

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325647 MAYOR-PROJECT EXP								
PROJ/WK PHASE	02401 MAYORS SPECIAL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	11,674	0	0	4,187	0	0	0	0
190	OTHER NON-PERSO	4,128	0	352	925	0	0	0	-352
TOTAL: CATEGORY	10	15,802	0	352	5,112	0	0	0	-352
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	53	0	0	0	0
201	PROGRAMMATIC PR	0	20,000	20,000	0	20,000	20,000	20,000	0
TOTAL: CATEGORY	12	0	20,000	20,000	53	20,000	20,000	20,000	0
TOTAL: PR/WK	02401	15,802	20,000	20,352	5,165	20,000	20,000	20,000	-352

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325647 MAYOR-PROJECT EXP								
PROJ/WK PHASE	19001 PROTOCOL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,439	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	2,439	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	10,692	0	0	2,762	0	0	0	0
201	PROGRAMMATIC PR	0	15,000	15,000	0	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	10,692	15,000	15,000	2,762	15,000	15,000	15,000	0
TOTAL: PR/WK	19001	13,131	15,000	15,000	2,762	15,000	15,000	15,000	0
TOTAL: INDEX	325647	28,933	35,000	35,352	7,927	35,000	35,000	35,000	-352
TOTAL: FG/FD	01001	2,129,845	1,727,559	1,727,911	806,162	1,777,565	1,674,171	1,713,669	-53,740

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323097 WORK ORDER EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	80,000	0	0	67,076	0	0	0	0
TOTAL: CATEGORY	10	80,000	0	0	67,076	0	0	0	0
TOTAL: PR/WK	00000	80,000	0	0	67,076	0	0	0	0
TOTAL: INDEX	323097	80,000	0	0	67,076	0	0	0	0
TOTAL: FG/FD	09099	80,000	0	0	67,076	0	0	0	0
TOTAL: PROGRAM	6302	2,209,845	1,727,559	1,727,911	873,238	1,777,565	1,674,171	1,713,669	-53,740
TOTAL: SECT	00	2,595,708	2,071,222	2,094,715	1,049,513	2,121,228	2,017,834	2,057,332	-76,881
TOTAL: DIV	01	2,595,708	2,071,222	2,094,715	1,049,513	2,121,228	2,017,834	2,057,332	-76,881

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 12 BUDGETS
.SECTION 00 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	323881 REDEVELOPMENT PROJ EXP								
PROJ/WK PHASE	02601 REDEVELOPMENT PROJ EXP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,697	0	-5,697	0	0	0	0	5,697
060	MANDATORY FRING	442	0	-442	0	0	0	0	442
TOTAL: CATEGORY	06	6,139	0	-6,139	0	0	0	0	6,139
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	446	0	0	0	0	-446
TOTAL: CATEGORY	12	0	0	446	0	0	0	0	-446
TOTAL: PR/WK	02601	6,139	0	-5,693	0	0	0	0	5,693

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 12 BUDGETS
.SECTION 00 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	323881 REDEVELOPMENT PROJ EXP								
PROJ/WK PHASE	02602 HOUSING AUTHORITY PROJECT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	63,193	0	-93,250	29,330	0	0	0	93,250
060	MANDATORY FRING	10,582	0	-50,385	4,707	0	0	0	50,385
070	OTHER FRINGE BE	0	0	-514	0	0	0	0	514
TOTAL: CATEGORY	06	73,775	0	-144,149	34,037	0	0	0	144,149
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	1	0	0	0	0	-1
TOTAL: CATEGORY	12	0	0	1	0	0	0	0	-1
TOTAL: PR/WK	02602	73,775	0	-144,148	34,037	0	0	0	144,148

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 12 BUDGETS
.SECTION 00 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	323881 REDEVELOPMENT PROJ EXP								
PROJ/WK PHASE	05502 CITY DEPTS								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	72,531	0	-72,531	186,130	0	0	0	72,531
060	MANDATORY FRING	5,633	0	-5,632	21,594	0	0	0	5,632
TOTAL: CATEGORY	06	78,164	0	-78,163	207,724	0	0	0	78,163
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	368,000	0	0	0	0	-368,000
TOTAL: CATEGORY	10	0	0	368,000	0	0	0	0	-368,000
TOTAL: PR/WK	05502	78,164	0	289,837	207,724	0	0	0	-289,837
TOTAL: INDEX	323881	158,078	0	139,996	241,761	0	0	0	-139,996
TOTAL: FG/FD	02453	158,078	0	139,996	241,761	0	0	0	-139,996
TOTAL: PROGRAM	6302	158,078	0	139,996	241,761	0	0	0	-139,996
TOTAL: SECT	00	158,078	0	139,996	241,761	0	0	0	-139,996
TOTAL: DIV	12	158,078	0	139,996	241,761	0	0	0	-139,996

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325282 MCJC EXPENDITURE								
PROJ/WK PHASE	04301 FEMA EQ GRANT -REL TV CHANNEL								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	378	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	378	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	233	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	233	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	500	0	0	0	0	-500
389	MISC DEPARTMENT	2,197	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	2,197	0	500	0	0	0	0	-500
TOTAL: PR/WK	04301	2,808	0	500	0	0	0	0	-500
TOTAL: INDEX	325282	2,808	0	500	0	0	0	0	-500
TOTAL: FG/FD	01001	2,808	0	500	0	0	0	0	-500
TOTAL: PROGRAM	3410	2,808	0	500	0	0	0	0	-500

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	325142 MAYOR CRIMINAL JUSTICE WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	8,407	0	0	0	0	-8,407
TOTAL: CATEGORY	10	0	0	8,407	0	0	0	0	-8,407
TOTAL: PR/WK	00000	0	0	8,407	0	0	0	0	-8,407
TOTAL: INDEX	325142	0	0	8,407	0	0	0	0	-8,407
TOTAL: FG/FD	09099	0	0	8,407	0	0	0	0	-8,407
TOTAL: PROGRAM	9800	0	0	8,407	0	0	0	0	-8,407
TOTAL: SECT	00	2,808	0	8,907	0	0	0	0	-8,907
TOTAL: DIV	13	2,808	0	8,907	0	0	0	0	-8,907

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 14 OPERATIONS
.SECTION 00 OPERATIONS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323725 OPERATIONS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,843	0	0	0	0	0	0	0
060	MANDATORY FRING	740	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	6,583	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	22,241	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	22,241	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,314	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,314	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	30,138	0	0	0	0	0	0	0
TOTAL: INDEX	323725	30,138	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	30,138	0	0	0	0	0	0	0
TOTAL: PROGRAM	6302	30,138	0	0	0	0	0	0	0
TOTAL: SECT	00	30,138	0	0	0	0	0	0	0
TOTAL: DIV	14	30,138	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323386 MOBED-WK ORDER-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	12,542	0	0	0	0	0	0	0
060	MANDATORY FRING	451	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	12,993	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	12,993	0	0	0	0	0	0	0
TOTAL: INDEX	323386	12,993	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940916 MOBED-WK ORDER-RECOVERY	0							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-564,020	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-564,020	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-564,020	0	0	0	0	0	0	0
TOTAL: INDEX	940916	-564,020	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	-551,027	0	0	0	0	0	0	0
TOTAL: PROGRAM	6160	-551,027	0	0	0	0	0	0	0
TOTAL: SECT	00	-551,027	0	0	0	0	0	0	0
TOTAL: DIV	15	-551,027	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324962 DAY LABORERS PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	39,395	0	0	0	0	0	0	0
060	MANDATORY FRING	4,501	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	43,896	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	95,000	95,000	0	95,000	95,000	95,000	0
190	OTHER NON-PERSO	14,721	0	0	845	0	0	0	0
TOTAL: CATEGORY	10	14,721	95,000	95,000	845	95,000	95,000	95,000	0
TOTAL: PR/WK	00000	58,617	95,000	95,000	845	95,000	95,000	95,000	0
TOTAL: INDEX	324962	58,617	95,000	95,000	845	95,000	95,000	95,000	0
TOTAL: FG/FD	01001	58,617	95,000	95,000	845	95,000	95,000	95,000	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	324921 MAYOR-GRANT EXP								
PROJ/WK PHASE	26080 PROG INCOME SEED REVOLVING LOAN FD								
CATEGORY	40 DEBT SERVICE								
401	LOAN REPAYMENTS	0	0	7,160	0	0	0	0	-7,160
TOTAL: CATEGORY	40	0	0	7,160	0	0	0	0	-7,160
TOTAL: PR/WK	26080	0	0	7,160	0	0	0	0	-7,160

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	324921 MAYOR-GRANT EXP								
PROJ/WK PHASE	26086 FACADE IMPROVEMENT LOAN PROGRAM								
CATEGORY	40 DEBT SERVICE								
401	LOAN REPAYMENTS	0	0	385	0	0	0	0	-385
TOTAL: CATEGORY	40	0	0	385	0	0	0	0	-385
TOTAL: PR/WK	26086	0	0	385	0	0	0	0	-385

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	324921 MAYOR-GRANT EXP								
PROJ/WK PHASE	26089 MISCELLANEOUS PROGRAM INCOME								
CATEGORY	40 DEBT SERVICE								
401	LOAN REPAYMENTS	0	0	195,600	0	0	0	0	-195,600
TOTAL: CATEGORY	40	0	0	195,600	0	0	0	0	-195,600
TOTAL: PR/WK	26089	0	0	195,600	0	0	0	0	-195,600

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
.PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	324921 MAYOR-GRANT EXP								
PROJ/WK PHASE	95725 HOUSING AND URBAN DEVELOPMENT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,035,216	1,297,986	1,304,299	0	1,292,808	1,292,808	1,305,889	-11,491
020	TEMPORARY SALAR	0	0	14,445	0	0	0	0	-14,445
060	MANDATORY FRING	123,618	158,265	162,081	0	280,071	280,071	321,278	117,990
TOTAL: CATEGORY	06	1,158,834	1,456,251	1,480,825	0	1,572,879	1,572,879	1,627,167	92,054
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,150	0	-376,100	0	0	0	0	376,100
190	OTHER NON-PERSO	11,500,000	11,784,703	11,819,703	0	11,784,703	11,615,490	11,615,490	-204,213
TOTAL: CATEGORY	10	11,501,150	11,784,703	11,443,603	0	11,784,703	11,615,490	11,615,490	171,887
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	10,171	0	-7,000	0	0	0	0	7,000
178	REHABILITATION	0	0	117,957	0	0	0	0	-117,957
TOTAL: CATEGORY	12	10,171	0	110,957	0	0	0	0	-110,957
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	12,064	0	-218	0	0	0	0	218
TOTAL: CATEGORY	24	12,064	0	-218	0	0	0	0	218
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,227	0	2,000	0	0	0	0	-2,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	324921 MAYOR-GRANT EXP								
PROJ/WK PHASE	95725 HOUSING AND URBAN DEVELOPMENT								
319	PUBLIC WORKS-ST	0	0	2,693	0	0	0	0	-2,693
333	CHIEF ADMIN OFF	0	0	218	0	0	0	0	-218
341	HUMAN RIGHTS	30,607	0	69,471	0	0	0	0	-69,471
350	REPRODUCTION	6,018	0	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	30	37,852	0	79,382	0	0	0	0	-79,382
CATEGORY	40 DEBT SERVICE								
401	LOAN REPAYMENTS	0	0	3,093	0	0	0	0	-3,093
TOTAL: CATEGORY	40	0	0	3,093	0	0	0	0	-3,093
TOTAL: PR/WK	95725	12,720,071	13,240,954	13,117,642	0	13,357,582	13,188,369	13,242,657	70,727
TOTAL: INDEX	324921	12,720,071	13,240,954	13,320,787	0	13,357,582	13,188,369	13,242,657	-132,418
TOTAL: FG/FD	01013	12,720,071	13,240,954	13,320,787	0	13,357,582	13,188,369	13,242,657	-132,418
TOTAL: PROGRAM	6102	12,778,688	13,335,954	13,415,787	845	13,452,582	13,283,369	13,337,657	-132,418
TOTAL: SECT	00	12,778,688	13,335,954	13,415,787	845	13,452,582	13,283,369	13,337,657	-132,418
TOTAL: DIV	17	12,778,688	13,335,954	13,415,787	845	13,452,582	13,283,369	13,337,657	-132,418

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
.SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/V 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323709 BUSINESS/COMMUNITY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	345,480	399,166	399,166	178,881	410,634	410,634	412,025	11,468
018	PREMIUM PAY	1,325	0	0	816	0	0	0	0
060	MANDATORY FRING	46,360	62,172	62,172	28,228	69,238	59,864	73,994	-2,308
TOTAL: CATEGORY	06	393,165	461,338	461,338	207,925	479,872	470,498	486,019	9,160
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	489,760	0	101,093	109,388	0	0	0	-101,093
112	TRAVEL	249	284	284	138	284	284	284	0
113	TRAINING	306	241	241	1,003	241	241	241	0
144	MEMBERSHIP DUES	1,050	142	142	1,050	142	142	142	0
190	OTHER NON-PERSO	31,757	47,169	47,169	907	47,169	47,169	47,169	0
TOTAL: CATEGORY	10	523,122	47,836	148,929	112,486	47,836	47,836	47,836	-101,093
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,596	7,500	7,500	2,747	7,500	7,500	7,500	0
TOTAL: CATEGORY	12	3,596	7,500	7,500	2,747	7,500	7,500	7,500	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	4,925	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,925	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
.SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323709 BUSINESS/COMMUNITY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	2,011	2,011	0	2,011	2,011	2,011	0
350	REPRODUCTION	13,796	0	0	0	0	0	0	0
351	CITY MAIL SERVI	10,958	6,300	6,300	0	6,300	6,300	6,300	0
TOTAL: CATEGORY	30	24,754	8,311	8,311	0	8,311	8,311	8,311	0
TOTAL: PR/WK	00000	949,562	524,985	626,078	323,158	543,519	534,145	549,666	-91,933
TOTAL: INDEX	323709	949,562	524,985	626,078	323,158	543,519	534,145	549,666	-91,933
TOTAL: FG/FD	01001	949,562	524,985	626,078	323,158	543,519	534,145	549,666	-91,933
TOTAL: PROGRAM	6160	949,562	524,985	626,078	323,158	543,519	534,145	549,666	-91,933
TOTAL: SECT	00	949,562	524,985	626,078	323,158	543,519	534,145	549,666	-91,933
TOTAL: DIV	20	949,562	524,985	626,078	323,158	543,519	534,145	549,666	-91,933

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 21 BUREAU FOR SMALL BUSINESS
.SECTION 00 SMALL BUSINESS COMMISSION
PROGRAM 6102 COMMUNITY DEVELOPMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324012 BUREAU FOR SMALL BUSINESS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	104	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	104	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	104	0	0	0	0	0	0	0
TOTAL: INDEX	324012	104	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	104	0	0	0	0	0	0	0
TOTAL: PROGRAM	6102	104	0	0	0	0	0	0	0
TOTAL: SECT	00	104	0	0	0	0	0	0	0
TOTAL: DIV	21	104	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325431 AB 90 REALIGNMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	31,668	165,683	165,683	80,828	170,255	165,683	166,846	0
018	PREMIUM PAY	43	0	0	286	0	0	0	0
060	MANDATORY FRING	5,041	27,827	27,827	10,894	30,944	28,984	34,269	1,157
TOTAL: CATEGORY	06	36,752	193,510	193,510	92,008	201,199	194,667	201,115	1,157
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	500	500	0	500	500	500	0
190	OTHER NON-PERSO	0	634,572	634,572	0	634,572	634,572	634,572	0
TOTAL: CATEGORY	10	0	635,072	635,072	0	635,072	635,072	635,072	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	5,000	5,000	0	5,000	5,000	5,000	0
TOTAL: CATEGORY	12	0	5,000	5,000	0	5,000	5,000	5,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	1,800	1,800	0	1,800	1,800	1,800	0
351	CITY MAIL SERVI	1,294	1,500	1,500	0	1,500	1,500	1,500	0
TOTAL: CATEGORY	30	1,294	3,300	3,300	0	3,300	3,300	3,300	0
TOTAL: PR/WK	00000	38,046	836,882	836,882	92,008	844,571	838,039	844,487	1,157
TOTAL: INDEX	325431	38,046	836,882	836,882	92,008	844,571	838,039	844,487	1,157

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325431 AB 90 REALIGNMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	38,046	836,882	836,882	92,008	844,571	838,039	844,487	1,157

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 3410 CRIMINAL JUSTICE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	324954 MAYOR-P. SAFETY GRANT-EXP								
PROJ/WK PHASE	95625 HEALTH AND HUMAN SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	110,361	110,361	0	109,938	109,938	110,619	-423
060	MANDATORY FRING	0	14,953	14,953	0	16,174	16,174	19,315	1,221
TOTAL: CATEGORY	06	0	125,314	125,314	0	126,112	126,112	129,934	798
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	80,000	0	0	0	0	-80,000
190	OTHER NON-PERSO	0	1,164,779	1,164,779	0	1,164,779	1,158,456	1,158,456	-6,323
TOTAL: CATEGORY	10	0	1,164,779	1,244,779	0	1,164,779	1,158,456	1,158,456	-86,323
TOTAL: PR/WK	95625	0	1,290,093	1,370,093	0	1,290,891	1,284,568	1,288,390	-85,525
TOTAL: INDEX	324954	0	1,290,093	1,370,093	0	1,290,891	1,284,568	1,288,390	-85,525
TOTAL: FG/FD	01013	0	1,290,093	1,370,093	0	1,290,891	1,284,568	1,288,390	-85,525
TOTAL: PROGRAM	3410	38,046	2,126,975	2,206,975	92,008	2,135,462	2,122,607	2,132,877	-84,368
TOTAL: SECT	00	38,046	2,126,975	2,206,975	92,008	2,135,462	2,122,607	2,132,877	-84,368
TOTAL: DIV	30	38,046	2,126,975	2,206,975	92,008	2,135,462	2,122,607	2,132,877	-84,368

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 7134 OFFICE OF EMERGENCY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324947 OFFICE OF EMERGENCY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	163,767	282,332	282,332	102,720	290,294	262,266	262,266	-20,066
060	MANDATORY FRING	10,343	42,185	42,185	7,888	47,699	31,647	40,066	-10,538
TOTAL: CATEGORY	06	174,110	324,517	324,517	110,608	337,993	293,913	302,332	-30,604
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	9,717	0	24,293	24,259	0	0	0	-24,293
112	TRAVEL	2,499	2,400	2,400	658	2,400	2,400	2,400	0
113	TRAINING	108	2,400	2,400	15	2,400	2,400	2,400	0
144	MEMBERSHIP DUES	0	200	200	0	200	200	200	0
190	OTHER NON-PERSO	2,961	49,960	49,960	673	49,960	49,960	49,960	0
TOTAL: CATEGORY	10	15,285	54,960	79,253	25,605	54,960	54,960	54,960	-24,293
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	6,644	5,000	5,000	3,558	5,000	5,000	5,000	0
TOTAL: CATEGORY	12	6,644	5,000	5,000	3,558	5,000	5,000	5,000	0
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	0	0	0	0	23,670	23,670	23,670	23,670
TOTAL: CATEGORY	24	0	0	0	0	23,670	23,670	23,670	23,670
CATEGORY	30 SERVICES OF OTHER DEPTS								

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 7134 OFFICE OF EMERGENCY SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324947 OFFICE OF EMERGENCY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
309	ELECTRICITY	8,633	37,000	37,000	0	37,000	16,730	16,730	-20,270
310	CENTRAL SHOP	1,600	1,600	1,600	0	1,600	1,600	1,600	0
316	CENTRAL SHOP	2,345	3,000	3,000	0	3,000	3,000	3,000	0
318	BUILDING REPAIR	1,561	16,000	16,000	8,013	16,000	16,000	16,000	0
330	LIGHT HEAT&POWE	0	4,928	4,928	0	4,928	4,468	4,468	-460
340	CONTROLLER-DATA	0	0	0	1,059	0	0	0	0
350	REPRODUCTION	2,455	4,400	4,400	262	4,400	2,500	2,500	-1,900
351	CITY MAIL SERVI	0	1,500	1,500	0	1,500	0	0	-1,500
TOTAL: CATEGORY	30	16,594	68,428	68,428	9,334	68,428	44,298	44,298	-24,130
TOTAL: PR/WK	00000	212,633	452,905	477,198	149,105	490,051	421,841	430,260	-55,357
TOTAL: INDEX	324947	212,633	452,905	477,198	149,105	490,051	421,841	430,260	-55,357
TOTAL: FG/FD	01001	212,633	452,905	477,198	149,105	490,051	421,841	430,260	-55,357
TOTAL: PROGRAM	7134	212,633	452,905	477,198	149,105	490,051	421,841	430,260	-55,357
TOTAL: SECT	00	212,633	452,905	477,198	149,105	490,051	421,841	430,260	-55,357
TOTAL: DIV	40	212,633	452,905	477,198	149,105	490,051	421,841	430,260	-55,357

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324327 EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	195,745	0	0	0	0	0	0	0
060	MANDATORY FRING	19,136	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	214,881	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	25,693	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	25,693	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	240,574	0	0	0	0	0	0	0
TOTAL: INDEX	324327	240,574	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	240,574	0	0	0	0	0	0	0
TOTAL: PROGRAM	6302	240,574	0	0	0	0	0	0	0
TOTAL: SECT	00	240,574	0	0	0	0	0	0	0
TOTAL: DIV	50	240,574	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	68,689	72,761	72,761	34,775	74,724	74,724	74,724	1,963
060	MANDATORY FRING	1,643	8,018	8,018	995	8,087	8,087	10,228	69
TOTAL: CATEGORY	06	70,332	80,779	80,779	35,770	82,811	82,811	84,952	2,032
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	755,012	0	0	0	0	0	0	0
112	TRAVEL	17	0	0	7	0	0	0	0
190	OTHER NON-PERSO	67,671	776,218	776,218	8,668	776,218	776,218	776,218	0
TOTAL: CATEGORY	10	822,700	776,218	776,218	8,675	776,218	776,218	776,218	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	333	0	0	-129	0	0	0	0
TOTAL: CATEGORY	12	333	0	0	-129	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	294	0	0	0	0	0	0	0
350	REPRODUCTION	0	2,899	2,899	0	2,899	2,899	2,899	0
351	CITY MAIL SERVI	0	636	636	0	636	636	636	0
TOTAL: CATEGORY	30	294	3,535	3,535	0	3,535	3,535	3,535	0
TOTAL: PR/WK	00000	893,659	860,532	860,532	44,316	862,564	862,564	864,705	2,032

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	324368	893,659	860,532	860,532	44,316	862,564	862,564	864,705	2,032
TOTAL: FG/FD	01001	893,659	860,532	860,532	44,316	862,564	862,564	864,705	2,032
TOTAL: PROGRAM	9800	893,659	860,532	860,532	44,316	862,564	862,564	864,705	2,032
TOTAL: SECT	00	893,659	860,532	860,532	44,316	862,564	862,564	864,705	2,032
TOTAL: DIV	70	893,659	860,532	860,532	44,316	862,564	862,564	864,705	2,032
TOTAL: DEPT	25	16,357,138	19,870,509	27,387,670	3,646,596	20,102,002	19,730,833	19,871,690	-7,656,837

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02190 MOBED-FILM PROD SP FUND									
INDEX CODE		323873 MOBED-FILM PROD SP FD-EXP									
PROJ/WK PHASE		10101 FILM PRODUCTION SPECIAL FUND									
OBJECT		001 PERM SALARIES-MISC									
1366	SPECIA	1457B1765	0	1	43,900	1	43,900	1	43,900	43,900	0
9991	SPECIA	0000 0000	0	0	0	0	-168	0	-168	-168	-168
9995	POSITI	0000B0000	0	0	-101,659	0	0	0	0	0	101,659
TOTAL: OBJ		001 PERM SALARIES-MISC	0	1	-57,759	1	43,732	1	43,732	43,732	101,491
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	11,620	0	11,620	0	11,620	11,620	0
9995	POSITI	0000B0000	0	0	-7,085	0	0	0	0	0	7,085
TOTAL: OBJ		020 TEMPORARY SALARIES	0	0	4,535	0	11,620	0	11,620	11,620	7,085
TOTAL: PR/WK		10101	0	1	-53,224	1	55,352	1	55,352	55,352	108,576
TOTAL: INDEX		323873	0	1	-53,224	1	55,352	1	55,352	55,352	108,576
TOTAL: FG/FD		02190	0	1	-53,224	1	55,352	1	55,352	55,352	108,576

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-8,019	0	0	0	0	0	8,019
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-8,019	0	0	0	0	0	8,019
OBJECT 018 PREMIUM PAY										
9994 PREMIU	0000 0000	0	0	-1,032	0	0	0	0	0	1,032
TOTAL: OBJ 018 PREMIUM PAY		0	0	-1,032	0	0	0	0	0	1,032
TOTAL: PR/WK 00201		0	0	-9,051	0	0	0	0	0	9,051

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI 0000B0000		0	0	15,661	0	0	0	0	0	-15,661
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	15,661	0	0	0	0	0	-15,661
TOTAL: PR/WK 00301		0	0	15,661	0	0	0	0	0	-15,661

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 10001 MOHED UDAG REV LOAN FUND										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI 0000B0000		0	0	179,493	0	0	0	0	0	-179,493
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	179,493	0	0	0	0	0	-179,493
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		-3	0	0	0	0	0	0	0	0
9995 POSITI 0000B0000		0	0	-121,118	0	0	0	0	0	121,118
TOTAL: OBJ 020 TEMPORARY SALARIES		-3	0	-121,118	0	0	0	0	0	121,118
TOTAL: PR/WK 10001		-3	0	58,375	0	0	0	0	0	-58,375
TOTAL: INDEX 323675		-3	0	64,985	0	0	0	0	0	-64,985
TOTAL: FG/FD 03004		-3	0	64,985	0	0	0	0	0	-64,985
TOTAL: PROGRAM 6160		-3	1	11,761	1	55,352	1	55,352	55,352	43,591

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02301 YERBA BUENA CENTER										
INDEX CODE 325670 MAYOR YBC FUND PROJECT EXPEND										
PROJ/WK PHASE 00201 RENT SUPPL PROGRAM ADM										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	64,571	0	0	0	0	0	-64,571
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	64,571	0	0	0	0	0	-64,571
TOTAL: PR/WK 00201		0	0	64,571	0	0	0	0	0	-64,571
TOTAL: INDEX 325670		0	0	64,571	0	0	0	0	0	-64,571
TOTAL: FG/FD 02301		0	0	64,571	0	0	0	0	0	-64,571

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	323139 MAYOR-W/O EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1282	PRINCI	2435B2960	1	0	0	0	0	0	0	0	0
1365	SPECIA	1355B1642	0	1	35,366	1	35,366	1	35,366	35,366	0
1369	SPECIA	1809B2199	1	1	57,394	1	57,394	1	57,394	57,394	0
1374	SPECIA	2607B3169	1	1	75,011	1	75,011	1	75,011	75,011	0
1376	SPECIA	3018B3668	1	1	80,727	1	80,727	1	80,727	80,727	0
1849	MAYOR'	2397B2397	1	1	62,562	1	62,562	1	62,562	62,562	0
9991	SPECIA	0000 0000	0	0	0	0	-1,191	0	-1,191	-1,191	-1,191
TOTAL: OBJ	001 PERM SALARIES-MISC		5	5	311,060	5	309,869	5	309,869	309,869	-1,191
TOTAL: PR/WK	00000		5	5	311,060	5	309,869	5	309,869	309,869	-1,191
TOTAL: INDEX	323139		5	5	311,060	5	309,869	5	309,869	309,869	-1,191
TOTAL: FG/FD	09099		5	5	311,060	5	309,869	5	309,869	309,869	-1,191
TOTAL: PROGRAM	6302		5	5	375,631	5	309,869	5	309,869	309,869	-65,762
TOTAL: SECT	00		2	6	387,392	6	365,221	6	365,221	365,221	-22,171
TOTAL: DIV	00		2	6	387,392	6	365,221	6	365,221	365,221	-22,171

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

		F/Y	FISCAL YEAR 1994-95			FISCAL YEAR 1995-96				
	PAY	1993-94	** REVISED BUDGET **			*** DEPT REQUEST ****		MAYORS RECOMMENDED		
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT		COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 325043 OFFICE OF THE MAYOR-EXP-GF											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1190 MAYOR.	5313B5313	1	1	129,090		1	129,090	1	129,090	129,090	0
1360 SPECIA	0947B1147	1	1	12,972		1	12,972	1	12,972	12,972	0
1363 SPECIA	1174B1421	2	2	69,061		2	69,061	2	69,061	69,061	0
1365 SPECIA	1355B1642	3	3	115,023		3	115,023	3	115,023	115,023	0
1367 SPECIA	1565B1899	2	2	70,822		2	70,822	2	70,822	70,822	0
1368 SPECIA	1682B2043	1	1	53,322		1	53,322	1	53,322	53,322	0
1369 SPECIA	1809B2199	5	5	273,265		5	273,265	5	273,265	273,265	0
1371 SPECIA	2094B2545	3	3	189,798		3	189,798	3	189,798	189,798	0
1376 SPECIA	3018B3668	2	2	165,422		2	165,422	2	165,422	165,422	0
1426 SENIOR	1104B1336	1	1	30,160		1	30,612	1	30,160	30,612	0
1446 SECRET	1220B1477	2	2	87,286		2	88,595	2	87,286	88,595	0
1530 ADMINI	2175B2175	1	1	55,646		1	56,295	1	55,646	56,295	0
1580 EXECUT	3719B3719	1	1	65,000		1	65,000	1	65,000	65,000	0
1898 EXEC D	3719B3719	1	1	97,066		1	97,066	1	97,066	97,066	0
9784 ASSIST	0000B0000	0	0	0		0	0	0	0	0	0
9790 ASSIST	2415B2415	0	0	-4		0	-4	0	-4	-4	0
9991 SPECIA	0000 0000	-1	-1	-42,400		0	-5,425	0	-5,415	-5,425	36,985
9993 SALARY	0000 0000	-1	-2	-129,883		-2	-130,104	-3	-172,283	-172,577	-42,400
9995 POSITI	0000B0000	0	-1	0		0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		24	22	1,241,646		24	1,280,810	23	1,236,231	1,238,337	-5,415
TOTAL: PR/WK 00000		24	22	1,241,646		24	1,280,810	23	1,236,231	1,238,337	-5,415
TOTAL: INDEX 325043		24	22	1,241,646		24	1,280,810	23	1,236,231	1,238,337	-5,415
TOTAL: FG/FD 01001		24	22	1,241,646		24	1,280,810	23	1,236,231	1,238,337	-5,415
TOTAL: PROGRAM 6302		24	22	1,241,646		24	1,280,810	23	1,236,231	1,238,337	-5,415
TOTAL: SECT 00		24	22	1,241,646		24	1,280,810	23	1,236,231	1,238,337	-5,415
TOTAL: DIV 01		24	22	1,241,646		24	1,280,810	23	1,236,231	1,238,337	-5,415

RUN DATE: 26-MAY-1995 TIME: 1:51AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 12 BUDGETS
.SECTION 00 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 323881 REDEVELOPMENT PROJ EXP										
PROJ/WK PHASE 02601 REDEVELOPMENT PROJ EXP										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI 0000B0000		0	0	-5,697	0	0	0	0	0	5,697
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-5,697	0	0	0	0	0	5,697
TOTAL: PR/WK 02601		0	0	-5,697	0	0	0	0	0	5,697

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 12 BUDGETS
.SECTION 00 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 323881 REDEVELOPMENT PROJ EXP										
PROJ/WK PHASE 02602 HOUSING AUTHORITY PROJECT										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-93,250	0	0	0	0	0	93,250
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-93,250	0	0	0	0	0	93,250
TOTAL: PR/WK 02602		0	0	-93,250	0	0	0	0	0	93,250

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 12 BUDGETS
.SECTION 00 BUDGETS
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 323881 REDEVELOPMENT PROJ EXP										
PROJ/WK PHASE 05502 CITY DEPTS										
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI 0000B0000		0	0	-72,531	0	0	0	0	0	72,531
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-72,531	0	0	0	0	0	72,531
TOTAL: PR/WK 05502		0	0	-72,531	0	0	0	0	0	72,531
TOTAL: INDEX 323881		0	0	-171,478	0	0	0	0	0	171,478
TOTAL: FG/FD 02453		0	0	-171,478	0	0	0	0	0	171,478
TOTAL: PROGRAM 6302		0	0	-171,478	0	0	0	0	0	171,478
TOTAL: SECT 00		0	0	-171,478	0	0	0	0	0	171,478
TOTAL: DIV 12		0	0	-171,478	0	0	0	0	0	171,478

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

		F/Y	FISCAL YEAR 1994-95*		********** FISCAL YEAR 1995-96 **********				
	PAY	1993-94	** REVISED BUDGET **		*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********		
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 324921 MAYOR-GRANT EXP										
PROJ/WK PHASE 95725 HOUSING AND URBAN DEVELOPMENT										
OBJECT 001 PERM SALARIES-MISC										
1365 SPECIA	1355B1642	1	1	38,915	1	38,915	1	38,915	38,915	0
1368 SPECIA	1682B2043	1	1	24,182	1	24,182	1	24,182	24,182	0
1369 SPECIA	1809B2199	1	1	27,326	1	27,326	1	27,326	27,326	0
1371 SPECIA	2094B2545	0	0	31,633	0	31,633	0	31,633	31,633	0
1372 SPECIA	2252B2737	1	1	35,718	1	35,718	1	35,718	35,718	0
1424 CLERK	1008B1220	1	1	15,541	1	15,774	1	15,541	15,774	0
1426 SENIOR	1104B1336	1	1	30,245	1	30,699	1	30,245	30,699	0
1650 ACCOUN	1267B1535	1	1	19,653	1	19,882	1	19,653	19,882	0
1652 SENIOR	1436B1740	3	3	109,282	3	110,557	3	109,282	110,557	0
1654 PRINCI	1740B2115	1	1	27,065	1	27,381	1	27,065	27,381	0
1811 MANAGE	1316B1596	1	1	16,848	1	17,045	1	16,848	17,045	0
1818 MANAGE	1596B1936	1	1	40,847	1	41,324	1	40,847	41,324	0
1847 EXECUT	1690B2053	2	2	68,878	2	69,911	2	68,878	69,911	0
1871 ASSIST	1927B2342	1	1	24,665	1	24,953	1	24,665	24,953	0
5404 SPECIA	3375B3375	1	1	88,088	1	88,088	1	88,088	88,088	0
5406 SPECIA	2568B2568	2	2	98,050	2	99,521	2	98,050	99,521	0
5410 INTERG	2046B2046	2	2	104,188	2	105,751	2	104,188	105,751	0
9772 COMMUN	1550B1881	1	1	39,307	1	39,897	1	39,307	39,897	0
9774 SR COM	1791B2178	5	5	232,969	5	236,464	5	232,969	236,464	0
9775 SR COM	2124B2582	3	3	137,364	3	139,424	3	137,364	139,424	0
9776 SUPV C	2706B2706	2	2	141,254	2	141,254	2	141,254	141,254	0
9991 SPECIA	0000 0000	0	0	0	0	-5,231	0	-5,178	-5,231	-5,178
9993 SALARY	0000 0000	-1	-1	-54,032	-1	-54,579	-1	-54,032	-54,579	0
9995 POSITI	0000B0000	0	0	6,313	0	0	0	0	0	-6,313
TOTAL: OBJ 001 PERM SALARIES-MISC		25	31	1,304,299	25	1,305,889	25	1,292,808	1,305,889	-11,491
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000B0000	0	0	14,445	0	0	0	0	0	-14,445

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 COMMUNITY DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING										
INDEX CODE 324921 MAYOR-GRANT EXP										
PROJ/WK PHASE 95725 HOUSING AND URBAN DEVELOPMENT										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	14,445	0	0	0	0	0	-14,445
TOTAL: PR/WK 95725		25	31	1,318,744	25	1,305,889	25	1,292,808	1,305,889	-25,936
TOTAL: INDEX 324921		25	31	1,318,744	25	1,305,889	25	1,292,808	1,305,889	-25,936
TOTAL: FG/FD 01013		25	31	1,318,744	25	1,305,889	25	1,292,808	1,305,889	-25,936
TOTAL: PROGRAM 6102		25	31	1,318,744	25	1,305,889	25	1,292,808	1,305,889	-25,936
TOTAL: SECT 00		25	31	1,318,744	25	1,305,889	25	1,292,808	1,305,889	-25,936
TOTAL: DIV 17		25	31	1,318,744	25	1,305,889	25	1,292,808	1,305,889	-25,936

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
.SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 BUSINESS & COMMUNITY SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	323709 BUSINESS/COMMUNITY SERVICES										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1361	SPECIA	1018B1232	1	0	0	0	0	0	0	0	0
1362	SPECIA	1093B1323	1	1	32,912	1	32,912	1	32,912	32,912	0
1363	SPECIA	1174B1421	1	1	35,366	1	35,366	1	35,366	35,366	0
1366	SPECIA	1457B1765	1	1	43,900	1	43,900	1	43,900	43,900	0
1367	SPECIA	1565B1899	1	1	47,215	1	47,215	1	47,215	47,215	0
1368	SPECIA	1682B2043	1	1	53,322	1	53,322	1	53,322	53,322	0
1369	SPECIA	1809B2199	1	1	54,653	1	54,653	1	54,653	54,653	0
1371	SPECIA	2094B2545	1	1	63,266	1	63,266	1	63,266	63,266	0
1426	SENIOR	1104B1336	2	2	68,095	2	69,116	2	68,095	69,116	0
1453	PRINCI	1285B1558	1	1	39,881	1	40,346	1	39,881	40,346	0
9991	SPECIA	0000 0000	0	0	-13,148	0	-1,686	0	-1,680	-1,686	11,468
9993	SALARY	0000 0000	0	-1	-26,296	-1	-26,385	-1	-26,296	-26,385	0
TOTAL: OBJ	001 PERM SALARIES-MISC		11	9	399,166	9	412,025	9	410,634	412,025	11,468
TOTAL: PR/WK	00000		11	9	399,166	9	412,025	9	410,634	412,025	11,468
TOTAL: INDEX	323709		11	9	399,166	9	412,025	9	410,634	412,025	11,468
TOTAL: FG/FD	01001		11	9	399,166	9	412,025	9	410,634	412,025	11,468
TOTAL: PROGRAM	6160		11	9	399,166	9	412,025	9	410,634	412,025	11,468
TOTAL: SECT	00		11	9	399,166	9	412,025	9	410,634	412,025	11,468
TOTAL: DIV	20		11	9	399,166	9	412,025	9	410,634	412,025	11,468

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 3410 CRIMINAL JUSTICE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 **** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		325431 AB 90 REALIGNMENT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1361	SPECIA	1018B1232	1	1	30,641	1	30,641	1	30,641	30,641	0
1426	SENIOR	1104B1336	1	1	34,047	1	34,558	1	34,047	34,558	0
1849	MAYOR'	2397B2397	1	1	62,562	1	62,562	1	62,562	62,562	0
8452	CRIMIN	1791B2178	1	1	47,923	1	48,642	1	47,923	48,642	0
9991	SPECIA	0000 0000	0	0	-5,243	0	-676	0	-671	-676	4,572
9993	SALARY	0000 0000	0	0	-4,247	0	-4,277	0	-8,819	-8,881	-4,572
TOTAL: OBJ		001 PERM SALARIES-MISC	4	4	165,683	4	171,450	4	165,683	166,846	0
TOTAL: PR/WK		00000	4	4	165,683	4	171,450	4	165,683	166,846	0
TOTAL: INDEX		325431	4	4	165,683	4	171,450	4	165,683	166,846	0
TOTAL: FG/FD		01001	4	4	165,683	4	171,450	4	165,683	166,846	0

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 3410 CRIMINAL JUSTICE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING										
INDEX CODE	324954 MAYOR-P. SAFETY GRANT-EXP										
PROJ/WK PHASE	95625 HEALTH AND HUMAN SERVICES										
OBJECT	001 PERM SALARIES-MISC										
1369	SPECIA	1809B2199	1	1	27,327	1	27,327	1	27,327	27,327	0
1374	SPECIA	2607B3169	1	1	37,506	1	37,506	1	37,506	37,506	0
8452	CRIMIN	1791B2178	1	1	22,821	1	23,163	1	22,821	23,163	0
9774	SR COM	1791B2178	1	1	22,707	1	23,048	1	22,707	23,048	0
9991	SPECIA	0000 0000	0	0	0	0	-425	0	-423	-425	-423
TOTAL: OBJ	001 PERM SALARIES-MISC		2	4	110,361	2	110,619	2	109,938	110,619	-423
TOTAL: PR/WK	95625		2	4	110,361	2	110,619	2	109,938	110,619	-423
TOTAL: INDEX	324954		2	4	110,361	2	110,619	2	109,938	110,619	-423
TOTAL: FG/FD	01013		2	4	110,361	2	110,619	2	109,938	110,619	-423
TOTAL: PROGRAM	3410		6	8	276,044	6	282,069	6	275,621	277,465	-423
TOTAL: SECT	00		6	8	276,044	6	282,069	6	275,621	277,465	-423
TOTAL: DIV	30		6	8	276,044	6	282,069	6	275,621	277,465	-423

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 7134 OFFICE OF EMERGENCY SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	324947 OFFICE OF EMERGENCY SERVICES										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1364	SPECIA	1261B1528	0	1	32,912	1	32,912	1	32,912	32,912	0
1368	SPECIA	1682B2043	0	1	53,322	1	53,322	1	53,322	53,322	0
1369	SPECIA	1809B2199	2	2	109,306	2	109,306	2	109,306	109,306	0
1376	SPECIA	3018B3668	1	1	80,727	1	80,727	1	80,727	80,727	0
1426	SENIOR	1104B1336	1	1	28,136	1	28,558	0	0	0	-28,136
9991	SPECIA	0000 0000	0	0	-9,128	0	-1,167	0	-1,058	-1,058	8,070
9993	SALARY	0000 0000	0	0	-12,943	0	-12,961	0	-12,943	-12,943	0
TOTAL: OBJ	001 PERM SALARIES-MISC		4	6	282,332	6	290,697	5	262,266	262,266	-20,066
TOTAL: PR/WK	00000		4	6	282,332	6	290,697	5	262,266	262,266	-20,066
TOTAL: INDEX	324947		4	6	282,332	6	290,697	5	262,266	262,266	-20,066
TOTAL: FG/FD	01001		4	6	282,332	6	290,697	5	262,266	262,266	-20,066
TOTAL: PROGRAM	7134		4	6	282,332	6	290,697	5	262,266	262,266	-20,066
TOTAL: SECT	00		4	6	282,332	6	290,697	5	262,266	262,266	-20,066
TOTAL: DIV	40		4	6	282,332	6	290,697	5	262,266	262,266	-20,066

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 324327 EMPLOYEE RELATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1283 DIRECT	2977B3618	1	0	0	0	0	0	0	0	0
1370 SPECIA	1946B2365	1	0	0	0	0	0	0	0	0
1372 SPECIA	2252B2737	1	0	0	0	0	0	0	0	0
1446 SECRET	1220B1477	1	0	0	0	0	0	0	0	0
9995 POSITI	0000B0000	-4	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	0	0	0	0	0	0
TOTAL: INDEX 324327		0	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 6302		0	0	0	0	0	0	0	0	0
TOTAL: SECT 00		0	0	0	0	0	0	0	0	0
TOTAL: DIV 50		0	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1374	SPECIA	2607B3169	1	1	75,011	1	75,011	1	75,011	75,011	0
9991	SPECIA	0000 0000	0	0	-2,250	0	-287	0	-287	-287	1,963
TOTAL: OBJ	001 PERM SALARIES-MISC		1	1	72,761	1	74,724	1	74,724	74,724	1,963
TOTAL: PR/WK	00000		1	1	72,761	1	74,724	1	74,724	74,724	1,963
TOTAL: INDEX	324368		1	1	72,761	1	74,724	1	74,724	74,724	1,963
TOTAL: FG/FD	01001		1	1	72,761	1	74,724	1	74,724	74,724	1,963
TOTAL: PROGRAM	9800		1	1	72,761	1	74,724	1	74,724	74,724	1,963
TOTAL: SECT	00		1	1	72,761	1	74,724	1	74,724	74,724	1,963
TOTAL: DIV	70		1	1	72,761	1	74,724	1	74,724	74,724	1,963
TOTAL: DEPT	25		73	83	3,806,607	77	4,011,435	75	3,917,505	3,935,927	110,898

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 25 MAYOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 MAYOR'S
.SECTION 00 MAYOR'S
PROGRAM 7134 OFFICE OF EMERGENCY SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 324947 OFFICE OF EMERGENCY SERVICES					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZV EQUIPT NOT DETAIL	1,900	0	23,670	0	23,670
TOTAL: OBJECT 233		0	23,670	0	23,670
TOTAL: PROJ/WK PHASE 00000		0	23,670	0	23,670
TOTAL: INDEX 324947		0	23,670	0	23,670
TOTAL: FND GROUP/FUND 01001		0	23,670	0	23,670
TOTAL: PROGRAM 7134		0	23,670	0	23,670
TOTAL: SECTION 00		0	23,670	0	23,670
TOTAL: DIVISION 40		0	23,670	0	23,670
TOTAL: DEPARTMENT 25		0	23,670	0	23,670

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 29 CITY PLANNING

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053454 PLAN-CODE COMP-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7081 CITY PLANNI	1,845,640	3,795,000	3,795,000	894,304	0	0	0	-3,795,000
7940 ELECTRICAL	0	0	0	6,504	0	0	0	0
TOTAL:PR/WK 00000	1,845,640	3,795,000	3,795,000	900,808	0	0	0	-3,795,000
TOTAL:INDEX 053454	1,845,640	3,795,000	3,795,000	900,808	0	0	0	-3,795,000
TOTAL:FG/FD 01001	1,845,640	3,795,000	3,795,000	900,808	0	0	0	-3,795,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	052985 DEVELOPMENT AGREEMENT FD REV								
PROJ/WK PHASE	00100 REVENUE								
5700 GIFTS		10,000	0	354,250	0	0	0	0	-354,250
TOTAL:PR/WK	00100	10,000	0	354,250	0	0	0	0	-354,250

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	052985 DEVELOPMENT AGREEMENT FD REV								
PROJ/WK PHASE	00101 UNALLOCATED								
7081 CITY PLANNI		0	0	-269,250	0	0	0	0	269,250
TOTAL:PR/WK	00101	0	0	-269,250	0	0	0	0	269,250
TOTAL:INDEX	052985	10,000	0	85,000	0	0	0	0	-85,000
TOTAL:FG/FD	02014	10,000	0	85,000	0	0	0	0	-85,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 29 CITY PLANNING

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02026 1660 MISSION BLDG								
INDEX CODE 058743 REV CITY PLANNING 1660 MISSN								
PROJ/WK PHASE 10000 1660 MISSION STREET-REV								
7200 FEE SURCHAR	43,876	35,142	-8,734	26,087	0	0	0	8,734
TOTAL:PR/WK 10000	43,876	35,142	-8,734	26,087	0	0	0	8,734
TOTAL:INDEX 058743	43,876	35,142	-8,734	26,087	0	0	0	8,734
TOTAL:FG/FD 02026	43,876	35,142	-8,734	26,087	0	0	0	8,734
TOTAL:PROG 0000	1,899,516	3,830,142	3,871,266	926,895	0	0	0	-3,871,266
TOTAL:SECT 00	1,899,516	3,830,142	3,871,266	926,895	0	0	0	-3,871,266
TOTAL:DIV 00	1,899,516	3,830,142	3,871,266	926,895	0	0	0	-3,871,266

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 061614 LONG RANGE PLANNING - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7081 CITY PLANNI	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL:PR/WK 00000	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL:INDEX 061614	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL:FG/FD 01001	0	0	0	0	50,000	50,000	50,000	50,000

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	058438 CITY PLANNING GRANT BUDGET-RE								
PROJ/WK PHASE	96029 INTERIOR								
6533	FEDERAL GRA	81,075	23,188	23,188	0	0	0	0	-23,188
TOTAL:PR/WK	96029	81,075	23,188	23,188	0	0	0	0	-23,188

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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.DIVISION 01 LONG RANGE PLANNING
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PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01013 GRANT FUND - RECURRING								
INDEX CODE 058438 CITY PLANNING GRANT BUDGET-RE								
PROJ/WK PHASE 98029 TRANSPORTATION AUTHORITY								
6555 OTHER GRANT	274,900	634,052	634,052	0	640,585	640,585	640,585	6,533
TOTAL:PR/WK 98029	274,900	634,052	634,052	0	640,585	640,585	640,585	6,533
TOTAL:INDEX 058438	355,975	657,240	657,240	0	640,585	640,585	640,585	-16,655
TOTAL:FG/FD 01013	355,975	657,240	657,240	0	640,585	640,585	640,585	-16,655

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE 09001 CITY WIDE TRANS SURVEY FUND-REV								
7099 OTHER GENER	0	0	0	7,857	0	0	0	0
TOTAL:PR/WK 09001	0	0	0	7,857	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE 10001 BERNAL HEIGHTS PLANNING STUDY-REV								
7099 OTHER GENER	0	0	0	46,678	0	0	0	0
TOTAL:PR/WK 10001	0	0	0	46,678	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE	12001 HAZ WASTE FAC REVIEW BUDGET -REV								
7099 OTHER GENER		0	0	42,750	42,750	0	0	0	-42,750
TOTAL:PR/WK	12001	0	0	42,750	42,750	0	0	0	-42,750

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE 12101 REDEVELOPMENT AGENCY PROJECTS -REV								
7099 OTHER GENER	146,458	0	0	18,215	0	0	0	0
TOTAL:PR/WK 12101	146,458	0	0	18,215	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE 12201 STATE GSA STUDY - REV								
7099 OTHER GENER	0	0	0	13,239	0	0	0	0
TOTAL:PR/WK 12201	0	0	0	13,239	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE	13001 DOWNTOWN PEDESTRIAN PROJECTS								
6509	SFCTA ALLOC	35,304	0	0	0	0	0	0	0
TOTAL:PR/WK	13001	35,304	0	0	0	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

	F/Y 1993-94	********** FISCAL YEAR 1994-95		**********	**********	FISCAL YEAR 1995-96		**********	
SUB-OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE 13100 TRANSIT PREFERENTIAL STREETS -REV								
6509 SFCTA ALLOC	29,677	0	0	0	0	0	0	0
TOTAL:PR/WK 13100	29,677	0	0	0	0	0	0	0

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE	13200 TRANSPORTATION MGMT ASSN PROG-REV								
6509	SFCTA ALLOC	108,847	0	0	0	0	0	0	0
TOTAL:PR/WK	13200	108,847	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE 044818 SVCS OUTSIDE AG PROJ REV								
PROJ/WK PHASE 13300 TRANSPORTATION BROKERAGE PROG-REV								
6509 SFCTA ALLOC	57,264	0	0	0	0	0	0	0
TOTAL:PR/WK 13300	57,264	0	0	0	0	0	0	0
TOTAL:INDEX 044818	377,550	0	42,750	128,739	0	0	0	-42,750
TOTAL:FG/FD 02453	377,550	0	42,750	128,739	0	0	0	-42,750
TOTAL:PROG 6150	733,525	657,240	699,990	128,739	690,585	690,585	690,585	-9,405
TOTAL:SECT 00	733,525	657,240	699,990	128,739	690,585	690,585	690,585	-9,405
TOTAL:DIV 01	733,525	657,240	699,990	128,739	690,585	690,585	690,585	-9,405

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6290 IMPLEMENTATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 061622 CURRENT PLANNING - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7081 CITY PLANNI	0	0	0	0	3,170,713	3,170,713	3,170,713	3,170,713
TOTAL:PR/WK 00000	0	0	0	0	3,170,713	3,170,713	3,170,713	3,170,713
TOTAL:INDEX 061622	0	0	0	0	3,170,713	3,170,713	3,170,713	3,170,713
TOTAL:FG/FD 01001	0	0	0	0	3,170,713	3,170,713	3,170,713	3,170,713
TOTAL:PROG 6290	0	0	0	0	3,170,713	3,170,713	3,170,713	3,170,713

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6291 PROJ RVW + ENV EVAL

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 053462 PLAN-CMSN CASE-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7081 CITY PLANNI	1,580,249	0	0	960,242	0	0	0	0
7099 OTHER GENER	11,277	0	0	4,502	0	0	0	0
TOTAL:PR/WK 00000	1,591,526	0	0	964,744	0	0	0	0
TOTAL:INDEX 053462	1,591,526	0	0	964,744	0	0	0	0
TOTAL:FG/FD 01001	1,591,526	0	0	964,744	0	0	0	0
TOTAL:PROG 6291	1,591,526	0	0	964,744	0	0	0	0
TOTAL:SECT 00	1,591,526	0	0	964,744	3,170,713	3,170,713	3,170,713	3,170,713
TOTAL:DIV 02	1,591,526	0	0	964,744	3,170,713	3,170,713	3,170,713	3,170,713

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 ADMINISTRATION/SUPPORT
.SECTION 00 ADMINISTRATION /SUPPORT
PROGRAM 6318 ADMINISTRATION-PLANNING DEPT

	F/Y 1993-94	********** FISCAL YEAR 1994-95		**********	**********	FISCAL YEAR 1995-96		**********
SUB-OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 061630 ADMINISTRATION / SUPPORT - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7081 CITY PLANNI	0	0	0	0	578,686	578,686	578,686	578,686
TOTAL:PR/WK 00000								
	0	0	0	0	578,686	578,686	578,686	578,686
TOTAL:INDEX 061630	0	0	0	0	578,686	578,686	578,686	578,686
TOTAL:FG/FD 01001	0	0	0	0	578,686	578,686	578,686	578,686
TOTAL:PROG 6318	0	0	0	0	578,686	578,686	578,686	578,686
TOTAL:SECT 00	0	0	0	0	578,686	578,686	578,686	578,686
TOTAL:DIV 03	0	0	0	0	578,686	578,686	578,686	578,686
TOTAL:DEPT 29	4,224,567	4,487,382	4,571,256	2,020,378	4,439,984	4,439,984	4,439,984	-131,272

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331504 PLAN-PROGRAMS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,587,059	0	0	1,975,006	0	0	0	0
010	OVERTIME	0	0	0	-10,470	0	0	0	0
018	PREMIUM PAY	9,489	0	0	4,727	0	0	0	0
040	FEES AND OTHER	2,760	0	0	1,305	0	0	0	0
060	MANDATORY FRING	632,422	0	0	360,744	0	0	0	0
TOTAL: CATEGORY	06	4,231,730	0	0	2,331,312	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	26,687	0	0	0	0	0	0	0
112	TRAVEL	445	0	0	0	0	0	0	0
190	OTHER NON-PERSO	229,589	0	0	42,739	0	0	0	0
TOTAL: CATEGORY	10	256,721	0	0	42,739	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	45,484	0	0	11,217	0	0	0	0
TOTAL: CATEGORY	12	45,484	0	0	11,217	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	218,623	0	0	112,628	0	0	0	0
231	EQUIPMENT LEASE	83	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	24,568	0	0	12,438	0	0	0	0
TOTAL: CATEGORY	24								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331504 PLAN-PROGRAMS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		243,274	0	0	125,066	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	464	0	0	0	0	0	0	0
310	CENTRAL SHOP	4,133	0	0	952	0	0	0	0
313	HUMAN RESOURCE-	1,530	0	0	0	0	0	0	0
316	CENTRAL SHOP	1,021	0	0	261	0	0	0	0
318	BUILDING REPAIR	12,100	0	0	0	0	0	0	0
333	CHIEF ADMIN OFF	1,685	0	0	0	0	0	0	0
340	CONTROLLER-DATA	3,875	0	0	2,409	0	0	0	0
350	REPRODUCTION	20,968	0	0	11,250	0	0	0	0
365	CAO-INSURANCE A	1,754	0	0	1,990	0	0	0	0
389	MISC DEPARTMENT	52,065	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	99,595	0	0	16,862	0	0	0	0
TOTAL: PR/WK	00000	4,876,804	0	0	2,527,196	0	0	0	0
TOTAL: INDEX	331504	4,876,804	0	0	2,527,196	0	0	0	0
TOTAL: FG/FD	01001	4,876,804	0	0	2,527,196	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00101 UNALLOCATED								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-269,250	0	0	0	0	269,250
TOTAL: CATEGORY	10	0	0	-269,250	0	0	0	0	269,250
TOTAL: PR/WK	00101	0	0	-269,250	0	0	0	0	269,250

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00110 PROJ PLANNING & COORDINATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	8,676	0	0	0	0	-8,676
020	TEMPORARY SALAR	0	0	-67,676	0	0	0	0	67,676
060	MANDATORY FRING	0	0	-23,308	0	0	0	0	23,308
TOTAL: CATEGORY	06	0	0	-82,308	0	0	0	0	82,308
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-50,499	6,098	0	0	0	50,499
190	OTHER NON-PERSO	0	0	-44	0	0	0	0	44
TOTAL: CATEGORY	10	0	0	-50,543	6,098	0	0	0	50,543
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	83,304	0	0	0	0	-83,304
TOTAL: CATEGORY	12	0	0	83,304	0	0	0	0	-83,304
TOTAL: PR/WK	00110	0	0	-49,547	6,098	0	0	0	49,547

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00130 CITY ATTY SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	124,000	0	0	0	0	-124,000
TOTAL: CATEGORY	12	0	0	124,000	0	0	0	0	-124,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	467,881	0	0	0	0	-467,881
TOTAL: CATEGORY	30	0	0	467,881	0	0	0	0	-467,881
TOTAL: PR/WK	00130	0	0	591,881	0	0	0	0	-591,881

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02014 DEVELOPMENT AGREEMENT FUND									
INDEX CODE 331348 DEVELOPMENT AGREEMENT FD EXP									
PROJ/WK PHASE 00140 CONSULTANT SERVICES									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	0	0	25,000	0	0	0	0	-25,000
TOTAL: CATEGORY 12		0	0	25,000	0	0	0	0	-25,000
CATEGORY 30 SERVICES OF OTHER DEPTS									
302	CITY ATTORNEY	0	0	-25,000	0	0	0	0	25,000
TOTAL: CATEGORY 30		0	0	-25,000	0	0	0	0	25,000
TOTAL: PR/WK 00140		0	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/V 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00155 MATERIALS AND SUPPLIES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	1,000	0	0	0	0	-1,000
TOTAL: CATEGORY	12	0	0	1,000	0	0	0	0	-1,000
TOTAL: PR/WK	00155	0	0	1,000	0	0	0	0	-1,000

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00160 CHIEF ADMIN OFFICER								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-12,204	0	0	0	0	12,204
060	MANDATORY FRING	0	0	-796	0	0	0	0	796
TOTAL: CATEGORY	06	0	0	-13,000	0	0	0	0	13,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
333	CHIEF ADMIN OFF	0	0	13,000	0	0	0	0	-13,000
TOTAL: CATEGORY	30	0	0	13,000	0	0	0	0	-13,000
TOTAL: PR/WK	00160	0	0	0	0	0	0	0	0

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00181 DPW SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	12	0	0	10,000	0	0	0	0	-10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
320	PUBLIC WORKS-EN	0	0	-14,334	0	0	0	0	14,334
TOTAL: CATEGORY	30	0	0	-14,334	0	0	0	0	14,334
TOTAL: PR/WK	00181	0	0	-4,334	0	0	0	0	4,334
TOTAL: INDEX	331348	0	0	269,750	6,098	0	0	0	-269,750
TOTAL: FG/FD	02014	0	0	269,750	6,098	0	0	0	-269,750

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331041 CITY PLANNING-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	30,000	0	0	0	0	-30,000
TOTAL: CATEGORY	06	0	0	30,000	0	0	0	0	-30,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	290,651	0	0	0	0	-290,651
TOTAL: CATEGORY	12	0	0	290,651	0	0	0	0	-290,651
TOTAL: PR/WK	00000	0	0	320,651	0	0	0	0	-320,651
TOTAL: INDEX	331041	0	0	320,651	0	0	0	0	-320,651

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940015 CITY PLANNING-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	39,676	0	-320,651	-17,921	0	0	0	320,651
TOTAL: CATEGORY	39	39,676	0	-320,651	-17,921	0	0	0	320,651
TOTAL: PR/WK	00000	39,676	0	-320,651	-17,921	0	0	0	320,651
TOTAL: INDEX	940015	39,676	0	-320,651	-17,921	0	0	0	320,651
TOTAL: FG/FD	09099	39,676	0	0	-17,921	0	0	0	0
TOTAL: PROGRAM	6150	4,916,480	0	269,750	2,515,373	0	0	0	-269,750
TOTAL: SECT	00	4,916,480	0	269,750	2,515,373	0	0	0	-269,750
TOTAL: DIV	00	4,916,480	0	269,750	2,515,373	0	0	0	-269,750

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331686 LONG RANGE PLANNING - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	706,801	706,801	0	618,696	618,696	630,630	-88,105
060	MANDATORY FRING	0	150,523	150,523	0	122,977	122,977	168,372	-27,546
TOTAL: CATEGORY	06	0	857,324	857,324	0	741,673	741,673	799,002	-115,651
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	70,000	70,000	70,000	70,000
TOTAL: CATEGORY	10	0	0	0	0	70,000	70,000	70,000	70,000
TOTAL: PR/WK	00000	0	857,324	857,324	0	811,673	811,673	869,002	-45,651
TOTAL: INDEX	331686	0	857,324	857,324	0	811,673	811,673	869,002	-45,651
TOTAL: FG/FD	01001	0	857,324	857,324	0	811,673	811,673	869,002	-45,651

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	331496 CITY PLANNING GRANT BUDGET-EX								
PROJ/WK PHASE	96029 INTERIOR								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	44,556	19,410	19,410	0	0	0	0	-19,410
060	MANDATORY FRING	7,851	3,356	3,356	0	0	0	0	-3,356
TOTAL: CATEGORY	06	52,407	22,766	22,766	0	0	0	0	-22,766
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	720	720	0	0	0	0	-720
TOTAL: CATEGORY	10	0	720	720	0	0	0	0	-720
TOTAL: PR/WK	96029	52,407	23,486	23,486	0	0	0	0	-23,486

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND - RECURRING								
INDEX CODE	331496 CITY PLANNING GRANT BUDGET-EX								
PROJ/WK PHASE	98029 TRANSPORTATION AUTHORITY								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	51,254	177,329	177,329	0	181,221	181,221	183,336	3,892
060	MANDATORY FRING	9,626	38,765	38,765	0	39,939	39,939	46,723	1,174
TOTAL: CATEGORY	06	60,880	216,094	216,094	0	221,160	221,160	230,059	5,066
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVER	61,219	0	0	0	136,258	136,258	136,258	136,258
TOTAL: CATEGORY	09	61,219	0	0	0	136,258	136,258	136,258	136,258
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	131	417,660	417,660	0	274,268	274,268	274,268	-143,392
TOTAL: CATEGORY	10	131	417,660	417,660	0	274,268	274,268	274,268	-143,392
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	13,511	0	-23,000	0	0	0	0	23,000
TOTAL: CATEGORY	30	13,511	0	-23,000	0	0	0	0	23,000
TOTAL: PR/WK	98029	135,741	633,754	610,754	0	631,686	631,686	640,585	20,932
TOTAL: INDEX	331496	188,148	657,240	634,240	0	631,686	631,686	640,585	-2,554
TOTAL: FG/FD	01013	188,148	657,240	634,240	0	631,686	631,686	640,585	-2,554

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	08002 PRESIDIO PLANNING GRANT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	14,328	0	0	0	0	-14,328
020	TEMPORARY SALAR	0	0	-10,072	0	0	0	0	10,072
060	MANDATORY FRING	0	0	-4,246	0	0	0	0	4,246
TOTAL: CATEGORY	06	0	0	10	0	0	0	0	-10
TOTAL: PR/WK	08002	0	0	10	0	0	0	0	-10

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	09002 CITY WIDE TRANS SURVEY FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	17,090	0	0	0	0	-17,090
060	MANDATORY FRING	0	0	4,657	0	0	0	0	-4,657
TOTAL: CATEGORY	06	0	0	21,747	0	0	0	0	-21,747
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-517	0	0	0	0	517
TOTAL: CATEGORY	10	0	0	-517	0	0	0	0	517
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	-850	0	0	0	0	850
TOTAL: CATEGORY	30	0	0	-850	0	0	0	0	850
TOTAL: PR/WK	09002	0	0	20,380	0	0	0	0	-20,380

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	10002 BERNAL HEIGHTS PLANNING STUDY-EXP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	47,370	0	24,642	5,167	0	0	0	-24,642
060	MANDATORY FRING	11,842	0	9,289	1,292	0	0	0	-9,289
TOTAL: CATEGORY	06	59,212	0	33,931	6,459	0	0	0	-33,931
TOTAL: PR/WK	10002	59,212	0	33,931	6,459	0	0	0	-33,931

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	11002 FISHERMAN'S WHARF EVIRONMENT EXP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-901	0	0	0	0	901
060	MANDATORY FRING	0	0	1,296	0	0	0	0	-1,296
TOTAL: CATEGORY	06	0	0	395	0	0	0	0	-395
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	7,939	0	0	0	0	-7,939
TOTAL: CATEGORY	10	0	0	7,939	0	0	0	0	-7,939
TOTAL: PR/WK	11002	0	0	8,334	0	0	0	0	-8,334

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12002 SALARIES & FRINGES - DCP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	37,537	0	57,213	4,186	0	0	0	-57,213
060	MANDATORY FRING	9,383	0	-9,383	1,046	0	0	0	9,383
TOTAL: CATEGORY	06	46,920	0	47,830	5,232	0	0	0	-47,830
TOTAL: PR/WK	12002	46,920	0	47,830	5,232	0	0	0	-47,830

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12003 PURCHASES MATS & SUPPL -DCP								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	-327	0	0	0	0	327
TOTAL: CATEGORY	10	0	0	-327	0	0	0	0	327
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	5,988	0	0	0	0	-5,988
TOTAL: CATEGORY	12	0	0	5,988	0	0	0	0	-5,988
TOTAL: PR/WK	12003	0	0	5,661	0	0	0	0	-5,661

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12004 PROF SERVICES - DCP								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	90,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	90,000	0	0	0	0	0	0	0
TOTAL: PR/WK	12004	90,000	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12005 CITY ATTORNEY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
302 CITY ATTORNEY		0	0	15,000	0	0	0	0	-15,000
TOTAL: CATEGORY	30	0	0	15,000	0	0	0	0	-15,000
TOTAL: PR/WK	12005	0	0	15,000	0	0	0	0	-15,000

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12006 CAO'S SOLID WASTE MGMT PROG								
CATEGORY	30 SERVICES OF OTHER DEPTS								
333	CHIEF ADMIN OFF	0	0	20,000	0	0	0	0	-20,000
TOTAL: CATEGORY	30	0	0	20,000	0	0	0	0	-20,000
TOTAL: PR/WK	12006	0	0	20,000	0	0	0	0	-20,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12007 DEPT OF PUBLIC HEALTH								
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	87	0	13,193	0	0	0	0	-13,193
TOTAL: CATEGORY	30	87	0	13,193	0	0	0	0	-13,193
TOTAL: PR/WK	12007	87	0	13,193	0	0	0	0	-13,193

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12008 CONTINGENCIES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	50	0	3,850	0	0	0	0	-3,850
TOTAL: CATEGORY	10	50	0	3,850	0	0	0	0	-3,850
TOTAL: PR/WK	12008	50	0	3,850	0	0	0	0	-3,850

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	12102 SALARIES & FRINGES - DCP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	118,598	0	0	0	0	0	0	0
060	MANDATORY FRING	29,649	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	148,247	0	0	0	0	0	0	0
TOTAL: PR/WK	12102	148,247	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
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PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	13001 DOWNTOWN PEDESTRIAN PROJECTS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	12,539	0	-14,907	2,582	0	0	0	14,907
060	MANDATORY FRING	2,232	0	-476	482	0	0	0	476
070	OTHER FRINGE BE	0	0	119	0	0	0	0	-119
TOTAL: CATEGORY	06	14,771	0	-15,264	3,064	0	0	0	15,264
CATEGORY	09 OVERHEAD								
091	DIVISION OVERHE	0	0	492	0	0	0	0	-492
TOTAL: CATEGORY	09	0	0	492	0	0	0	0	-492
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	600	0	0	0	0	-600
113	TRAINING	0	0	300	0	0	0	0	-300
190	OTHER NON-PERSO	0	0	15,278	0	0	0	0	-15,278
TOTAL: CATEGORY	10	0	0	16,178	0	0	0	0	-16,178
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1	0	-62	0	0	0	0	62
TOTAL: CATEGORY	12	1	0	-62	0	0	0	0	62
TOTAL: PR/WK	13001	14,772	0	1,344	3,064	0	0	0	-1,344

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	13101 TRANSIT PREFERENTIAL STREETS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	11,178	0	-12,154	-500	0	0	0	12,154
060	MANDATORY FRING	11,604	0	-10,999	-101	0	0	0	10,999
070	OTHER FRINGE BE	0	0	133	0	0	0	0	-133
TOTAL: CATEGORY	06	22,782	0	-23,020	-601	0	0	0	23,020
CATEGORY	09 OVERHEAD								
091	DIVISION OVERHE	0	0	234	0	0	0	0	-234
092	CITY-WIDE OVERH	0	0	4	0	0	0	0	-4
TOTAL: CATEGORY	09	0	0	238	0	0	0	0	-238
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	600	0	0	0	0	-600
113	TRAINING	0	0	300	0	0	0	0	-300
190	OTHER NON-PERSO	0	0	19,173	0	0	0	0	-19,173
TOTAL: CATEGORY	10	0	0	20,073	0	0	0	0	-20,073
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	250	0	0	0	0	-250
TOTAL: CATEGORY	12	0	0	250	0	0	0	0	-250
CATEGORY	30 SERVICES OF OTHER DEPTS								

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	13101 TRANSIT PREFERENTIAL STREETS								
300	POLICE	0	0	50,000	0	0	0	0	-50,000
TOTAL: CATEGORY	30	0	0	50,000	0	0	0	0	-50,000
TOTAL: PR/WK	13101	22,782	0	47,541	-601	0	0	0	-47,541

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
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PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	13201 TRANSPORTATION MGMT ASSN PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	50,211	0	-23,721	-11,935	0	0	0	23,721
060	MANDATORY FRING	10,167	0	-4,015	-2,228	0	0	0	4,015
070	OTHER FRINGE BE	0	0	-50	0	0	0	0	50
TOTAL: CATEGORY	06	60,378	0	-27,786	-14,163	0	0	0	27,786
CATEGORY	09 OVERHEAD								
091	DIVISION OVERHE	20,618	0	-11,492	0	0	0	0	11,492
TOTAL: CATEGORY	09	20,618	0	-11,492	0	0	0	0	11,492
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,423	0	377	0	0	0	0	-377
113	TRAINING	0	0	900	0	0	0	0	-900
144	MEMBERSHIP DUES	455	0	-730	300	0	0	0	730
190	OTHER NON-PERSO	0	0	46,259	0	0	0	0	-46,259
TOTAL: CATEGORY	10	1,878	0	46,806	300	0	0	0	-46,806
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	783	0	0	0	0	-783
TOTAL: CATEGORY	12	0	0	783	0	0	0	0	-783
TOTAL: PR/WK	13201	82,874	0	8,311	-13,863	0	0	0	-8,311

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
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PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	13301 TRANSPORTATION BROKERAGE PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	11,042	0	-1,324	-4,646	0	0	0	1,324
060	MANDATORY FRING	1,768	0	959	-862	0	0	0	-959
070	OTHER FRINGE BE	0	0	-27	0	0	0	0	27
TOTAL: CATEGORY	06	12,810	0	-392	-5,508	0	0	0	392
CATEGORY	09 OVERHEAD								
091	DIVISION OVERHE	0	0	3,477	0	0	0	0	-3,477
TOTAL: CATEGORY	09	0	0	3,477	0	0	0	0	-3,477
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,423	0	-823	1,073	0	0	0	823
113	TRAINING	0	0	600	0	0	0	0	-600
190	OTHER NON-PERSO	0	0	1,000	0	0	0	0	-1,000
TOTAL: CATEGORY	10	1,423	0	777	1,073	0	0	0	-777
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	500	0	0	0	0	-500
TOTAL: CATEGORY	12	0	0	500	0	0	0	0	-500
CATEGORY	30 SERVICES OF OTHER DEPTS								
333	CHIEF ADMIN OFF	0	0	24,141	0	0	0	0	-24,141

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02453 SERVICES FOR OUTSIDE AGENCIES								
INDEX CODE	331181 SVCS OUTSIDE AG PROJ EXP								
PROJ/WK PHASE	13301 TRANSPORTATION BROKERAGE PROGRAM								
TOTAL: CATEGORY	30	0	0	24,141	0	0	0	0	-24,141
TOTAL: PR/WK	13301	14,233	0	28,503	-4,435	0	0	0	-28,503
TOTAL: INDEX	331181	479,177	0	253,888	-4,144	0	0	0	-253,888
TOTAL: FG/FD	02453	479,177	0	253,888	-4,144	0	0	0	-253,888

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
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PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331512 PLAN-PROGRAMS-WOX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	36,125	66,111	66,111	0	65,858	65,858	66,627	-253
020	TEMPORARY SALAR	214,694	0	69,100	25,860	0	0	0	-69,100
060	MANDATORY FRING	54,498	12,466	12,466	6,384	13,250	13,250	15,571	784
TOTAL: CATEGORY	06	305,317	78,577	147,677	32,244	79,108	79,108	82,198	-68,569
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,600	1,600	0	0	0	0	-1,600
190	OTHER NON-PERSO	12,143	4,667	4,667	0	0	0	0	-4,667
TOTAL: CATEGORY	10	12,143	6,267	6,267	0	0	0	0	-6,267
TOTAL: PR/WK	00000	317,460	84,844	153,944	32,244	79,108	79,108	82,198	-74,836
TOTAL: INDEX	331512	317,460	84,844	153,944	32,244	79,108	79,108	82,198	-74,836

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
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PROGRAM 6150 LONG RANGE PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942862 PLAN-PROGRAMS-WORY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-402,365	-84,844	-153,944	-57,795	-80,149	-82,198	-82,198	71,746
TOTAL: CATEGORY	39	-402,365	-84,844	-153,944	-57,795	-80,149	-82,198	-82,198	71,746
TOTAL: PR/WK	00000	-402,365	-84,844	-153,944	-57,795	-80,149	-82,198	-82,198	71,746
TOTAL: INDEX	942862	-402,365	-84,844	-153,944	-57,795	-80,149	-82,198	-82,198	71,746
TOTAL: FG/FD	09099	-84,905	0	0	-25,551	-1,041	-3,090	0	-3,090
TOTAL: PROGRAM	6150	582,420	1,514,564	1,745,452	-29,695	1,442,318	1,440,269	1,509,587	-305,183
TOTAL: SECT	00	582,420	1,514,564	1,745,452	-29,695	1,442,318	1,440,269	1,509,587	-305,183
TOTAL: DIV	01	582,420	1,514,564	1,745,452	-29,695	1,442,318	1,440,269	1,509,587	-305,183

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6151 CURRENT PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 331595 PLAN-CMSN CASE-WOX									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	15,274	253,056	253,056	0	253,214	253,214	256,284	158
018	PREMIUM PAY	1,324	0	0	459	0	0	0	0
020	TEMPORARY SALAR	394,530	0	204,608	168,058	0	0	0	-204,608
060	MANDATORY FRING	85,410	52,698	52,698	33,049	56,121	56,121	65,224	3,423
TOTAL: CATEGORY 06		496,538	305,754	510,362	201,566	309,335	309,335	321,508	-201,027
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	0	0	0	0	0	-149,379	-149,379	-149,379
TOTAL: CATEGORY 12		0	0	0	0	0	-149,379	-149,379	-149,379
TOTAL: PR/WK 00000		496,538	305,754	510,362	201,566	309,335	159,956	172,129	-350,406
TOTAL: INDEX 331595		496,538	305,754	510,362	201,566	309,335	159,956	172,129	-350,406

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6151 CURRENT PLANNING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 942888	PLAN-CMSN CASE-WORY								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-451,309	-305,754	-510,362	-86,290	-327,181	-172,129	-172,129	338,233
TOTAL: CATEGORY 39		-451,309	-305,754	-510,362	-86,290	-327,181	-172,129	-172,129	338,233
TOTAL: PR/WK 00000		-451,309	-305,754	-510,362	-86,290	-327,181	-172,129	-172,129	338,233
TOTAL: INDEX 942888		-451,309	-305,754	-510,362	-86,290	-327,181	-172,129	-172,129	338,233
TOTAL: FG/FD 09099		45,229	0	0	115,276	-17,846	-12,173	0	-12,173
TOTAL: PROGRAM 6151		45,229	0	0	115,276	-17,846	-12,173	0	-12,173

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6290 IMPLEMENTATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 331546 CURRENT PLANNING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	2,112,689	2,112,689	0	2,347,116	2,347,116	2,374,942	234,427
010	OVERTIME	0	0	0	0	500	500	500	500
060	MANDATORY FRING	0	450,076	450,076	0	538,938	538,938	626,630	88,862
TOTAL: CATEGORY 06		0	2,562,765	2,562,765	0	2,886,554	2,886,554	3,002,072	323,789
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	0	0	100,000	100,000	100,000	100,000
TOTAL: CATEGORY 10		0	0	0	0	100,000	100,000	100,000	100,000
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	0	0	0	0	197,649	197,649	197,649	197,649
TOTAL: CATEGORY 24		0	0	0	0	197,649	197,649	197,649	197,649
TOTAL: PR/WK 00000		0	2,562,765	2,562,765	0	3,184,203	3,184,203	3,299,721	621,438
TOTAL: INDEX 331546		0	2,562,765	2,562,765	0	3,184,203	3,184,203	3,299,721	621,438
TOTAL: FG/FD 01001		0	2,562,765	2,562,765	0	3,184,203	3,184,203	3,299,721	621,438
TOTAL: PROGRAM 6290		0	2,562,765	2,562,765	0	3,184,203	3,184,203	3,299,721	621,438
TOTAL: SECT 00		45,229	2,562,765	2,562,765	115,276	3,166,357	3,172,030	3,299,721	609,265
TOTAL: DIV 02		45,229	2,562,765	2,562,765	115,276	3,166,357	3,172,030	3,299,721	609,265

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 ADMINISTRATION/SUPPORT
.SECTION 00 ADMINISTRATION /SUPPORT
PROGRAM 6318 ADMINISTRATION-PLANNING DEPT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331629 PLAN-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	482,604	482,604	0	162,496	162,496	164,858	-320,108
010	OVERTIME	0	1,769	1,769	0	0	0	0	-1,769
020	TEMPORARY SALAR	0	2,626	2,626	0	0	0	0	-2,626
040	FEES AND OTHER	0	4,500	4,500	0	4,500	4,500	4,500	0
060	MANDATORY FRING	2,566	102,679	102,679	235	32,152	32,152	41,310	-70,527
TOTAL: CATEGORY	06	2,566	594,178	594,178	235	199,148	199,148	210,668	-395,030
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2	20,000	70,000	14,614	23,000	23,000	23,000	-47,000
112	TRAVEL	0	450	450	0	450	450	450	0
190	OTHER NON-PERSO	-5,000	252,722	252,722	0	131,512	131,512	131,512	-121,210
TOTAL: CATEGORY	10	-4,998	273,172	323,172	14,614	154,962	154,962	154,962	-168,210
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	61,520	61,520	61,520	61,520
130	MAT & SUPPLIES	0	40,000	40,000	0	45,000	45,000	45,000	5,000
TOTAL: CATEGORY	12	0	40,000	40,000	0	106,520	106,520	106,520	66,520
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	276,000	276,000	0	0	0	0	-276,000
232	EQUIP LEASE/PUR	0	24,950	24,950	0	11,137	0	0	-24,950
233	EQ. LEASE/PURCH	0	0	0	0	0	11,137	11,137	11,137

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 29 CITY PLANNING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 ADMINISTRATION/SUPPORT
.SECTION 00 ADMINISTRATION /SUPPORT
PROGRAM 6318 ADMINISTRATION-PLANNING DEPT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331629 PLAN-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24								
		0	300,950	300,950	0	11,137	11,137	11,137	-289,813
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	4,412	4,412	0	4,412	4,412	4,412	0
313	HUMAN RESOURCE-	0	1,530	1,530	0	21,530	21,530	21,530	20,000
316	CENTRAL SHOP	0	1,081	1,081	0	1,100	1,100	1,100	19
320	PUBLIC WORKS-EN	0	50,529	50,529	0	45,000	45,000	45,000	-5,529
340	CONTROLLER-DATA	0	5,980	5,980	0	3,500	3,500	3,500	-2,480
350	REPRODUCTION	0	15,000	15,000	0	17,500	17,500	17,500	2,500
365	CAO-INSURANCE A	0	2,000	2,000	0	2,500	2,500	2,500	500
TOTAL: CATEGORY	30								
		0	80,532	80,532	0	95,542	95,542	95,542	15,010
TOTAL: PR/WK	00000								
		-2,432	1,288,832	1,338,832	14,849	567,309	567,309	578,829	-771,523
TOTAL: INDEX	331629	-2,432	1,288,832	1,338,832	14,849	567,309	567,309	578,829	-771,523
TOTAL: FG/FD	01001	-2,432	1,288,832	1,338,832	14,849	567,309	567,309	578,829	-771,523
TOTAL: PROGRAM	6318	-2,432	1,288,832	1,338,832	14,849	567,309	567,309	578,829	-771,523
TOTAL: SECT	00	-2,432	1,288,832	1,338,832	14,849	567,309	567,309	578,829	-771,523
TOTAL: DIV	03	-2,432	1,288,832	1,338,832	14,849	567,309	567,309	578,829	-771,523
TOTAL: DEPT	29	5,541,697	5,366,161	5,916,799	2,615,803	5,175,984	5,179,608	5,388,137	-737,191

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		331504 PLAN-PROGRAMS-GENX									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A635	FISCAL	2084B2533	1	0	0	0	0	0	0	0	0
1404	CLERK.	0970B1174	2	0	0	0	0	0	0	0	0
1408	PRINCI	1329B1611	1	0	0	0	0	0	0	0	0
1410	CHIEF	1573B1909	1	0	0	0	0	0	0	0	0
1426	SENIOR	1104B1336	6	0	0	0	0	0	0	0	0
1444	SECRET	1052B1273	1	0	0	0	0	0	0	0	0
1446	SECRET	1220B1477	2	0	0	0	0	0	0	0	0
1450	EXECUT	1329B1611	3	0	0	0	0	0	0	0	0
1452	EXECUT	1349B1634	1	0	0	0	0	0	0	0	0
1556	ADMIN	1827B2221	1	0	0	0	0	0	0	0	0
1652	SENIOR	1436B1740	1	0	0	0	0	0	0	0	0
1706	TELEPH	0994B1203	1	0	0	0	0	0	0	0	0
1708	SENIOR	1093B1323	1	0	0	0	0	0	0	0	0
1720	DATA E	0920B1114	1	0	0	0	0	0	0	0	0
1811	MANAGE	1316B1596	1	0	0	0	0	0	0	0	0
1842	MANAGE	1463B1773	1	0	0	0	0	0	0	0	0
5109	DEPUTY	2793B3396	2	0	0	0	0	0	0	0	0
5112	ASST D	2933B3566	1	0	0	0	0	0	0	0	0
5116	DIRECT	3724B4527	1	0	0	0	0	0	0	0	0
5261	ARCHIT	1506B1827	1	0	0	0	0	0	0	0	0
5263	PLANNE	2521B3064	2	0	0	0	0	0	0	0	0
5277	PLANNE	1249B1513	4	0	0	0	0	0	0	0	0
5278	PLANNE	1513B1835	14	0	0	0	0	0	0	0	0
5280	PLANNE	1791B2178	10	0	0	0	0	0	0	0	0
5281	PLANNE	1791B2178	2	0	0	0	0	0	0	0	0
5282	PLANNE	2124B2582	7	0	0	0	0	0	0	0	0
5289	TRANSI	1791B2178	1	0	0	0	0	0	0	0	0
5290	TRANSI	2124B2582	1	0	0	0	0	0	0	0	0
5292	PLANNE	1791B2178	4	0	0	0	0	0	0	0	0
5293	PLANNE	1791B2178	1	0	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 331504 PLAN-PROGRAMS-GENX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
5294	PLANNE	2124B2582	2	0	0	0	0	0	0	0	0
5296	PLANNE	2124B2582	2	0	0	0	0	0	0	0	0
5297	PLANNE	2521B3064	3	0	0	0	0	0	0	0	0
5298	PLANNE	1791B2178	3	0	0	0	0	0	0	0	0
5299	PLANNE	2124B2582	2	0	0	0	0	0	0	0	0
5328	CITY P	1477B1791	2	0	0	0	0	0	0	0	0
5330	CITY P	1626B1975	2	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	-2	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	-3	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			87	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000			87	0	0	0	0	0	0	0	0
TOTAL: INDEX 331504			87	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001			87	0	0	0	0	0	0	0	0

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PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02014 DEVELOPMENT AGREEMENT FUND										
INDEX CODE 331348 DEVELOPMENT AGREEMENT FD EXP										
PROJ/WK PHASE 00110 PROJ PLANNING & COORDINATION										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	8,676	0	0	0	0	0	-8,676
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	8,676	0	0	0	0	0	-8,676
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000B0000	0	0	-67,676	0	0	0	0	0	67,676
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-67,676	0	0	0	0	0	67,676
TOTAL: PR/WK 00110		0	0	-59,000	0	0	0	0	0	59,000

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02014 DEVELOPMENT AGREEMENT FUND										
INDEX CODE 331348 DEVELOPMENT AGREEMENT FD EXP										
PROJ/WK PHASE 00160 CHIEF ADMIN OFFICER										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI 0000B0000		0	0	-12,204	0	0	0	0	0	12,204
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-12,204	0	0	0	0	0	12,204
TOTAL: PR/WK 00160		0	0	-12,204	0	0	0	0	0	12,204
TOTAL: INDEX 331348		0	0	-71,204	0	0	0	0	0	71,204
TOTAL: FG/FD 02014		0	0	-71,204	0	0	0	0	0	71,204

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 331041 CITY PLANNING-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	30,000	0	0	0	0	0	-30,000
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	30,000	0	0	0	0	0	-30,000
TOTAL: PR/WK 00000		0	0	30,000	0	0	0	0	0	-30,000
TOTAL: INDEX 331041		0	0	30,000	0	0	0	0	0	-30,000
TOTAL: FG/FD 09099		0	0	30,000	0	0	0	0	0	-30,000
TOTAL: PROGRAM 6150		87	0	-41,204	0	0	0	0	0	41,204
TOTAL: SECT 00		87	0	-41,204	0	0	0	0	0	41,204
TOTAL: DIV 00		87	0	-41,204	0	0	0	0	0	41,204

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		331686 LONG RANGE PLANNING - EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	0	1	11,349	1	34,704	1	34,191	34,704	22,842
1444	SECRET	1052B1273	0	1	32,446	1	33,097	1	32,608	33,097	162
1706	TELEPH	0994B1203	0	1	15,331	1	31,260	1	30,798	31,260	15,467
5263	PLANNE	2521B3064	0	2	128,014	2	146,229	2	144,542	146,229	16,528
5278	PLANNE	1513B1835	0	4	104,008	4	154,441	4	152,659	154,441	48,651
5280	PLANNE	1791B2178	0	4	61,406	4	187,494	4	185,331	187,494	123,925
5282	PLANNE	2124B2582	0	4	165,333	4	267,530	4	264,444	267,530	99,111
5289	TRANSI	1791B2178	0	1	27,862	1	56,374	1	55,724	56,374	27,862
5290	TRANSI	2124B2582	0	1	66,111	1	66,883	1	66,111	66,883	0
5292	PLANNE	1791B2178	0	2	41,793	2	56,374	2	55,724	56,374	13,931
5294	PLANNE	2124B2582	0	1	49,260	1	66,883	1	66,111	66,883	16,851
5296	PLANNE	2124B2582	0	1	33,056	1	66,883	1	66,111	66,883	33,055
5299	PLANNE	2124B2582	0	1	16,535	1	66,883	1	66,111	66,883	49,576
5328	CITY P	1477B1791	0	1	45,832	1	46,367	1	45,832	46,367	0
9991	SPECIA	0000 0000	0	0	0	0	-3,057	0	-2,999	-3,057	-2,999
9993	SALARY	0000 0000	0	-2	-91,535	-3	-164,529	-3	-161,416	-164,529	-69,881
9995	POSITI	0000B0000	0	0	0	-8	-483,186	-8	-483,186	-483,186	-483,186
TOTAL: OBJ		001 PERM SALARIES-MISC	0	23	706,801	14	630,630	14	618,696	630,630	-88,105
TOTAL: PR/WK		00000	0	23	706,801	14	630,630	14	618,696	630,630	-88,105
TOTAL: INDEX		331686	0	23	706,801	14	630,630	14	618,696	630,630	-88,105
TOTAL: FG/FD		01001	0	23	706,801	14	630,630	14	618,696	630,630	-88,105

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND - RECURRING											
INDEX CODE 331496 CITY PLANNING GRANT BUDGET-EX											
PROJ/WK PHASE 96029 INTERIOR											
OBJECT 001 PERM SALARIES-MISC											
5282	PLANNE	2124B2582	1	0	19,410	0	0	0	0	0	-19,410
TOTAL: OBJ 001 PERM SALARIES-MISC			1	0	19,410	0	0	0	0	0	-19,410
TOTAL: PR/WK 96029			1	0	19,410	0	0	0	0	0	-19,410

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND - RECURRING										
INDEX CODE	331496 CITY PLANNING GRANT BUDGET-EX										
PROJ/WK PHASE	98029 TRANSPORTATION AUTHORITY										
OBJECT	001 PERM SALARIES-MISC										
1822	ADMINI	1634B1985	1	1	16,853	0	0	0	0	0	-16,853
5277	PLANNE	1249B1513	1	1	16,769	0	0	0	0	0	-16,769
5278	PLANNE	1513B1835	0	0	0	1	23,764	1	23,490	23,764	23,490
5288	TRANSI	1513B1835	2	1	42,647	1	47,528	1	46,980	47,528	4,333
5289	TRANSI	1791B2178	1	2	101,060	2	112,749	2	111,448	112,749	10,388
9991	SPECIA	0000 0000	0	0	0	0	-705	0	-697	-705	-697
TOTAL: OBJ	001 PERM SALARIES-MISC		5	5	177,329	4	183,336	4	181,221	183,336	3,892
TOTAL: PR/WK	98029		5	5	177,329	4	183,336	4	181,221	183,336	3,892
TOTAL: INDEX	331496		6	5	196,739	4	183,336	4	181,221	183,336	-15,518
TOTAL: FG/FD	01013		6	5	196,739	4	183,336	4	181,221	183,336	-15,518

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 08002 PRESIDIO PLANNING GRANT										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	14,328	0	0	0	0	0	-14,328
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	14,328	0	0	0	0	0	-14,328
OBJECT 020 TEMPORARY SALARIES										
9995 POSITI	0000B0000	0	0	-10,072	0	0	0	0	0	10,072
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-10,072	0	0	0	0	0	10,072
TOTAL: PR/WK 08002		0	0	4,256	0	0	0	0	0	-4,256

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 09002 CITY WIDE TRANS SURVEY FUND										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	17,090	0	0	0	0	0	-17,090
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	17,090	0	0	0	0	0	-17,090
TOTAL: PR/WK 09002		0	0	17,090	0	0	0	0	0	-17,090

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 10002 BERNAL HEIGHTS PLANNING STUDY-EXP										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI 0000B0000		0	0	24,642	0	0	0	0	0	-24,642
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	24,642	0	0	0	0	0	-24,642
TOTAL: PR/WK 10002		0	0	24,642	0	0	0	0	0	-24,642

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 11002 FISHERMAN'S WHARF EVIRONMENT EXP										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-901	0	0	0	0	0	901
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-901	0	0	0	0	0	901
TOTAL: PR/WK 11002		0	0	-901	0	0	0	0	0	901

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PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 12002 SALARIES & FRINGES - DCP										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI 0000B0000		0	0	57,213	0	0	0	0	0	-57,213
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	57,213	0	0	0	0	0	-57,213
TOTAL: PR/WK 12002		0	0	57,213	0	0	0	0	0	-57,213

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 13001 DOWNTOWN PEDESTRIAN PROJECTS										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-14,907	0	0	0	0	0	14,907
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-14,907	0	0	0	0	0	14,907
TOTAL: PR/WK 13001		0	0	-14,907	0	0	0	0	0	14,907

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 13101 TRANSIT PREFERENTIAL STREETS										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-12,154	0	0	0	0	0	12,154
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-12,154	0	0	0	0	0	12,154
TOTAL: PR/WK 13101		0	0	-12,154	0	0	0	0	0	12,154

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PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 13201 TRANSPORTATION MGMT ASSN PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-23,721	0	0	0	0	0	23,721
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-23,721	0	0	0	0	0	23,721
TOTAL: PR/WK 13201		0	0	-23,721	0	0	0	0	0	23,721

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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02453 SERVICES FOR OUTSIDE AGENCIES										
INDEX CODE 331181 SVCS OUTSIDE AG PROJ EXP										
PROJ/WK PHASE 13301 TRANSPORTATION BROKERAGE PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000B0000	0	0	-1,324	0	0	0	0	0	1,324
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-1,324	0	0	0	0	0	1,324
TOTAL: PR/WK 13301		0	0	-1,324	0	0	0	0	0	1,324
TOTAL: INDEX 331181		0	0	50,194	0	0	0	0	0	-50,194
TOTAL: FG/FD 02453		0	0	50,194	0	0	0	0	0	-50,194

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PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 LONG RANGE PLANNING
.SECTION 00 LONG RANGE PLANNING
PROGRAM 6150 LONG RANGE PLANNING

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 331512 PLAN-PROGRAMS-WOX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
5299 PLANNE	2124B2582	0	1	66,111	1	66,883	1	66,111	66,883	0
9991 SPECIA	0000 0000	0	0	0	0	-256	0	-253	-256	-253
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	66,111	1	66,627	1	65,858	66,627	-253
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	4	0	0	0	0	0	0	0	0
9995 POSITI	0000B0000	0	0	69,100	0	0	0	0	0	-69,100
TOTAL: OBJ 020 TEMPORARY SALARIES		4	0	69,100	0	0	0	0	0	-69,100
TOTAL: PR/WK 00000		4	1	135,211	1	66,627	1	65,858	66,627	-69,353
TOTAL: INDEX 331512		4	1	135,211	1	66,627	1	65,858	66,627	-69,353
TOTAL: FG/FD 09099		4	1	135,211	1	66,627	1	65,858	66,627	-69,353
TOTAL: PROGRAM 6150		10	29	1,088,945	19	880,593	19	865,775	880,593	-223,170
TOTAL: SECT 00		10	29	1,088,945	19	880,593	19	865,775	880,593	-223,170
TOTAL: DIV 01		10	29	1,088,945	19	880,593	19	865,775	880,593	-223,170

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6151 CURRENT PLANNING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 331595 PLAN-CMSN CASE-WOX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1104B1336	0	1	34,729	1	34,704	1	34,191	34,704	-538
5278	PLANNE	1513B1835	0	1	33,539	1	35,620	1	35,209	35,620	1,670
5280	PLANNE	1791B2178	0	1	55,724	1	56,374	1	55,724	56,374	0
5294	PLANNE	2124B2582	0	1	66,111	1	66,883	1	66,111	66,883	0
5299	PLANNE	2124B2582	0	1	62,953	1	63,688	1	62,953	63,688	0
9991	SPECIA	0000 0000	0	0	0	0	-985	0	-974	-985	-974
TOTAL: OBJ 001 PERM SALARIES-MISC			0	5	253,056	5	256,284	5	253,214	256,284	158
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	5	0	0	0	0	0	0	0	0
9995	POSITI	0000B0000	0	0	204,608	0	0	0	0	0	-204,608
TOTAL: OBJ 020 TEMPORARY SALARIES			5	0	204,608	0	0	0	0	0	-204,608
TOTAL: PR/WK 00000			5	5	457,664	5	256,284	5	253,214	256,284	-204,450
TOTAL: INDEX 331595			5	5	457,664	5	256,284	5	253,214	256,284	-204,450
TOTAL: FG/FD 09099			5	5	457,664	5	256,284	5	253,214	256,284	-204,450
TOTAL: PROGRAM 6151			5	5	457,664	5	256,284	5	253,214	256,284	-204,450

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6290 IMPLEMENTATION

FG/FD 01001 GENERAL FUND
INDEX CODE 331546 CURRENT PLANNING
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
OBJECT		001 PERM SALARIES-MISC									
1404	CLERK.	0970B1174	0	1	29,928	1	30,518	1	30,067	30,518	139
1410	CHIEF	1573B1909	0	1	33,863	1	39,526	1	38,942	39,526	5,079
1426	SENIOR	1104B1336	0	5	56,748	5	173,519	5	170,955	173,519	114,207
1446	SECRET	1220B1477	0	1	34,333	1	34,704	1	34,191	34,704	-142
1450	EXECUT	1329B1611	0	3	109,139	3	111,264	3	109,620	111,264	481
1708	SENIOR	1093B1323	0	1	33,706	1	34,386	1	33,878	34,386	172
1720	DATA E	0920B1114	0	1	28,408	1	28,955	1	28,527	28,955	119
1811	MANAGE	1316B1596	0	1	33,695	1	20,654	1	20,416	20,654	-13,279
1842	MANAGE	1463B1773	0	1	43,070	1	43,934	1	43,285	43,934	215
5109	DEPUTY	2793B3396	0	1	88,636	1	88,636	1	88,636	88,636	0
5112	ASST D	2933B3566	0	1	93,072	1	93,072	1	93,072	93,072	0
5261	ARCHIT	1506B1827	0	1	0	1	0	1	0	0	0
5277	PLANNE	1249B1513	0	4	67,078	4	106,292	4	105,066	106,292	37,988
5278	PLANNE	1513B1835	0	10	417,527	10	403,990	10	399,330	403,990	-18,197
5280	PLANNE	1791B2178	0	6	241,658	6	330,561	6	326,748	330,561	85,090
5281	PLANNE	1791B2178	0	1	55,724	1	56,374	1	55,724	56,374	0
5282	PLANNE	2124B2582	0	3	198,333	3	200,648	3	198,333	200,648	0
5292	PLANNE	1791B2178	0	2	42,400	2	96,378	2	95,266	96,378	52,866
5293	PLANNE	1791B2178	0	1	0	1	56,374	1	55,724	56,374	55,724
5294	PLANNE	2124B2582	0	1	66,111	1	66,883	1	66,111	66,883	0
5296	PLANNE	2124B2582	0	1	66,111	1	66,883	1	66,111	66,883	0
5297	PLANNE	2521B3064	0	3	140,220	3	146,229	3	144,542	146,229	4,322
5298	PLANNE	1791B2178	0	3	111,448	3	169,123	3	167,172	169,123	55,724
5299	PLANNE	2124B2582	0	1	33,056	1	66,883	1	66,111	66,883	33,055
5328	CITY P	1477B1791	0	1	45,831	1	46,367	1	45,832	46,367	1
5330	CITY P	1626B1975	0	2	101,059	2	102,239	2	101,060	102,239	1
9991	SPECIA	0000 0000	0	0	0	0	-9,700	0	-9,586	-9,700	-9,586
9993	SALARY	0000 0000	0	-1	-58,465	-3	-147,925	-3	-146,192	-147,925	-87,727
9995	POSITI	0000B0000	0	0	0	-1	-81,825	-1	-81,825	-81,825	-81,825

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6290 IMPLEMENTATION

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 331546 CURRENT PLANNING										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 001 PERM SALARIES-MISC		0	56	2,112,689	53	2,374,942	53	2,347,116	2,374,942	234,427
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	0	0	500	0	500	500	500
TOTAL: OBJ 010 OVERTIME		0	0	0	0	500	0	500	500	500
TOTAL: PR/WK 00000		0	56	2,112,689	53	2,375,442	53	2,347,616	2,375,442	234,927
TOTAL: INDEX 331546		0	56	2,112,689	53	2,375,442	53	2,347,616	2,375,442	234,927
TOTAL: FG/FD 01001		0	56	2,112,689	53	2,375,442	53	2,347,616	2,375,442	234,927
TOTAL: PROGRAM 6290		0	56	2,112,689	53	2,375,442	53	2,347,616	2,375,442	234,927
TOTAL: SECT 00		5	61	2,570,353	58	2,631,726	58	2,600,830	2,631,726	30,477
TOTAL: DIV 02		5	61	2,570,353	58	2,631,726	58	2,600,830	2,631,726	30,477

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 ADMINISTRATION/SUPPORT
.SECTION 00 ADMINISTRATION /SUPPORT
PROGRAM 6318 ADMINISTRATION-PLANNING DEPT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	331629 PLAN-ADMIN-GENX									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A635 FISCAL	2084B2533	0	1	59,980	1	55,724	1	55,724	55,724	-4,256
1404 CLERK.	0970B1174	0	1	29,929	1	30,518	1	30,067	30,518	138
1446 SECRET	1220B1477	0	1	34,333	1	34,704	1	34,191	34,704	-142
1452 EXECUT	1349B1634	0	1	41,839	1	42,326	1	41,838	42,326	-1
1556 ADMIN	1827B2221	0	1	57,968	1	57,968	1	57,968	57,968	0
1652 SENIOR	1436B1740	0	1	44,527	1	45,047	1	44,527	45,047	0
1820 JUNIOR	1249B1513	0	1	7,961	1	0	1	0	0	-7,961
5109 DEPUTY	2793B3396	0	1	58,200	1	102,051	1	102,051	102,051	43,851
5116 DIRECT	3724B4527	0	1	111,478	1	118,155	1	118,155	118,155	6,677
5281 PLANNE	1791B2178	0	1	47,483	1	56,374	1	55,724	56,374	8,241
9991 SPECIA	0000 0000	0	0	0	0	-701	0	-691	-701	-691
9993 SALARY	0000 0000	0	-1	-11,094	0	-17,420	0	-17,170	-17,420	-6,076
9995 POSITI	0000B0000	0	0	0	0	-256,738	0	-256,738	-256,738	-256,738
9996 ESTIMA	0000 0000	0	0	0	0	-103,150	0	-103,150	-103,150	-103,150
TOTAL: OBJ	001 PERM SALARIES-MISC	0	9	482,604	10	164,858	10	162,496	164,858	-320,108
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	1,769	0	0	0	0	0	-1,769
TOTAL: OBJ	010 OVERTIME	0	0	1,769	0	0	0	0	0	-1,769
OBJECT	020 TEMPORARY SALARIES									
TEMP TEMPOR	0000B0000	0	0	2,626	0	0	0	0	0	-2,626
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	2,626	0	0	0	0	0	-2,626

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 29 CITY PLANNING

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 ADMINISTRATION/SUPPORT
.SECTION 00 ADMINISTRATION /SUPPORT
PROGRAM 6318 ADMINISTRATION-PLANNING DEPT

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 331629 PLAN-ADMIN-GENX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000B0000	0	0	4,500	0	4,500	0	4,500	4,500	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	4,500	0	4,500	0	4,500	4,500	0
TOTAL: PR/WK 00000		0	9	491,499	10	169,358	10	166,996	169,358	-324,503
TOTAL: INDEX 331629		0	9	491,499	10	169,358	10	166,996	169,358	-324,503
TOTAL: FG/FD 01001		0	9	491,499	10	169,358	10	166,996	169,358	-324,503
TOTAL: PROGRAM 6318		0	9	491,499	10	169,358	10	166,996	169,358	-324,503
TOTAL: SECT 00		0	9	491,499	10	169,358	10	166,996	169,358	-324,503
TOTAL: DIV 03		0	9	491,499	10	169,358	10	166,996	169,358	-324,503
TOTAL: DEPT 29		102	99	4,109,593	87	3,681,677	87	3,633,601	3,681,677	-475,992

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 29 CITY PLANNING

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 CURRENT PLANNING
.SECTION 00 CURRENT PLANNING
PROGRAM 6290 IMPLEMENTATION

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 331546 CURRENT PLANNING					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
29001Y PENTIUM 5/90 PCS	2,147	22	47,234	22	47,234
29002Y 21"COLOR MONITOR	2,000	3	6,000	3	6,000
29003Y 15"COLOR MONITOR	312	19	5,928	19	5,928
29004Z FILE SERVER ADDITIONS	17,484	1	17,484	1	17,484
29005Z DATABASE SERVER ADDITIONS	23,118	1	23,118	1	23,118
29006Z DEVELOPMENT SERVER ADDITIONS	3,279	1	3,279	1	3,279
29007Z OPTICAL DISK STORAGE	30,145	1	30,145	1	30,145
29008Z SCANNING PC WORKSTATION	14,381	1	14,381	1	14,381
29009Z NETWORK SOFTWARE	8,462	1	8,462	1	8,462
29010Y OTHER SOFTWARE	12,221	1	12,221	1	12,221
29011Z CONCENTRATOR EXPANSION	14,820	1	14,820	1	14,820
29012Y NETWORK PRINTER	5,762	1	5,762	1	5,762
29013Z EXISTING PC IMPROVEMENTS	8,815	1	8,815	1	8,815
TOTAL: OBJECT 220		54	197,649	54	197,649
TOTAL: PROJ/WK PHASE 00000		54	197,649	54	197,649
TOTAL: INDEX 331546		54	197,649	54	197,649
TOTAL: FND GROUP/FUND 01001		54	197,649	54	197,649
TOTAL: PROGRAM 6290		54	197,649	54	197,649
TOTAL: SECTION 00		54	197,649	54	197,649
TOTAL: DIVISION 02		54	197,649	54	197,649

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 29 CITY PLANNING

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 ADMINISTRATION/SUPPORT
.SECTION 00 ADMINISTRATION /SUPPORT
PROGRAM 6318 ADMINISTRATION-PLANNING DEPT

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	331629 PLAN-ADMIN-GENX					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY	EQUIPT NOT DETAIL	1,900	0	11,137	0	0
TOTAL: OBJECT	232		0	11,137	0	0
OBJECT	233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY	EQUIPT NOT DETAIL	1,900	0	0	0	11,137
TOTAL: OBJECT	233		0	0	0	11,137
TOTAL: PROJ/WK PHASE	00000		0	11,137	0	11,137
TOTAL: INDEX	331629		0	11,137	0	11,137
TOTAL: FND GROUP/FUND	01001		0	11,137	0	11,137
TOTAL: PROGRAM	6318		0	11,137	0	11,137
TOTAL: SECTION	00		0	11,137	0	11,137
TOTAL: DIVISION	03		0	11,137	0	11,137
TOTAL: DEPARTMENT	29		54	208,786	54	208,786

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332601 CIVIL SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-79,920	0	0	0	0	0	0	0
060	MANDATORY FRING	-9,645	0	0	658	0	0	0	0
TOTAL: CATEGORY	06	-89,565	0	0	658	0	0	0	0
TOTAL: PR/WK	00000	-89,565	0	0	658	0	0	0	0
TOTAL: INDEX	332601	-89,565	0	0	658	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333005 CIVIL SERVICE COMMISSION EXP.								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	79,920	318,016	318,016	0	531,205	324,424	326,475	6,408
018	PREMIUM PAY	0	3,400	3,400	74	2,000	2,000	2,000	-1,400
020	TEMPORARY SALAR	0	2,000	2,000	1,848	3,000	3,000	3,000	1,000
060	MANDATORY FRING	16,225	61,285	61,285	15,707	102,876	64,697	75,793	3,412
TOTAL: CATEGORY	06	96,145	384,701	384,701	17,629	639,081	394,121	407,268	9,420
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	21,400	21,400	2,117	82,000	21,400	21,400	0
113	TRAINING	0	0	0	0	5,000	0	0	0
190	OTHER NON-PERSO	0	0	0	295	22,200	0	0	0
TOTAL: CATEGORY	10	0	21,400	21,400	2,412	109,200	21,400	21,400	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	20,000	1,000	1,000	1,000
TOTAL: CATEGORY	12	0	0	0	0	20,000	1,000	1,000	1,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	0	255	255	0	306	306	306	51
314	HUMAN RESOURCES	0	0	0	0	45,000	45,000	45,000	45,000
TOTAL: CATEGORY	30	0	255	255	0	45,306	45,306	45,306	45,051
TOTAL: PR/WK	00000								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333005 CIVIL SERVICE COMMISSION EXP.								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		96,145	406,356	406,356	20,041	813,587	461,827	474,974	55,471
TOTAL: INDEX	333005	96,145	406,356	406,356	20,041	813,587	461,827	474,974	55,471
TOTAL: FG/FD	01001	6,580	406,356	406,356	20,699	813,587	461,827	474,974	55,471
TOTAL: PROGRAM	6241	6,580	406,356	406,356	20,699	813,587	461,827	474,974	55,471
TOTAL: SECT	00	6,580	406,356	406,356	20,699	813,587	461,827	474,974	55,471
TOTAL: DIV	00	6,580	406,356	406,356	20,699	813,587	461,827	474,974	55,471
TOTAL: DEPT	30	6,580	406,356	406,356	20,699	813,587	461,827	474,974	55,471

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 30 CIVIL SERVICE

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	UNSTD-REVD
FG/FD 01001 GENERAL FUND											
INDEX CODE 333005 CIVIL SERVICE COMMISSION EXP.											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
0114	BOARD/	0100M0100	0	0	6,000	0	6,000	0	6,000	6,000	0
1203	PERSON	1267B1535	0	2	78,614	1	39,766	1	39,307	39,766	-39,307
1242	PERSON	1550B1881	0	0	0	1	48,690	0	0	0	0
1244	SENIOR	1881B2287	0	1	58,516	1	59,199	1	58,516	59,199	0
1281	EMPLOY	2004B2435	0	0	0	1	63,554	0	0	0	0
1282	PRINCI	2435B2960	0	0	0	1	77,256	0	0	0	0
1285	EXECUT	2819B3426	0	1	89,419	1	89,419	1	89,419	89,419	0
1372	SPECIA	2252B2737	0	1	71,436	1	71,436	1	71,436	71,436	0
1404	CLERK.	0970B1174	0	0	0	1	30,227	0	0	0	0
1426	SENIOR	1104B1336	0	1	34,047	1	34,730	1	34,217	34,730	170
1454	EXECUT	1414B1714	0	0	0	1	44,412	1	43,900	44,412	43,900
9991	SPECIA	0000 0000	0	0	0	0	-2,163	0	-1,313	-1,321	-1,313
9993	SALARY	0000 0000	0	0	-20,016	-1	-28,316	0	-17,058	-17,166	2,958
9995	POSITI	0000B0000	6	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			6	6	318,016	9	534,210	6	324,424	326,475	6,408
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	3,400	0	2,000	0	2,000	2,000	-1,400
TOTAL: OBJ 018 PREMIUM PAY			0	0	3,400	0	2,000	0	2,000	2,000	-1,400
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	2,000	0	3,000	0	3,000	3,000	1,000
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	2,000	0	3,000	0	3,000	3,000	1,000
TOTAL: PR/WK 00000											

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

		F/Y	FISCAL YEAR 1994-95		FISCAL YEAR 1995-96					
	PAY	1993-94	REVISED BUDGET		DEPT REQUEST		MAYORS RECOMMENDED			
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 333005 CIVIL SERVICE COMMISSION EXP.										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		6	6	323,416	9	539,210	6	329,424	331,475	6,008
TOTAL: INDEX 333005		6	6	323,416	9	539,210	6	329,424	331,475	6,008
TOTAL: FG/FD 01001		6	6	323,416	9	539,210	6	329,424	331,475	6,008
TOTAL: PROGRAM 6241		6	6	323,416	9	539,210	6	329,424	331,475	6,008
TOTAL: SECT 00		6	6	323,416	9	539,210	6	329,424	331,475	6,008
TOTAL: DIV 00		6	6	323,416	9	539,210	6	329,424	331,475	6,008
TOTAL: DEPT 30		6	6	323,416	9	539,210	6	329,424	331,475	6,008

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 09401 HEALTH SERVICE SYSTEM								
INDEX CODE 053850 SFUSD HS ADM COSTS - REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	654,470	0	647,396	647,396	0	0	0	-647,396
TOTAL:PR/WK 00000	654,470	0	647,396	647,396	0	0	0	-647,396
TOTAL:INDEX 053850	654,470	0	647,396	647,396	0	0	0	-647,396
TOTAL:FG/FD 09401	654,470	0	647,396	647,396	0	0	0	-647,396
TOTAL:PROG 6313	654,470	0	647,396	647,396	0	0	0	-647,396
TOTAL:SECT 00	654,470	0	647,396	647,396	0	0	0	-647,396
TOTAL:DIV 07	654,470	0	647,396	647,396	0	0	0	-647,396

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6270 RETIREMENT SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058206 ERS-RETIRE SV-GENRV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	2,155	0	0	820	0	0	0	0
TOTAL:PR/WK 00000	2,155	0	0	820	0	0	0	0
TOTAL:INDEX 058206	2,155	0	0	820	0	0	0	0
TOTAL:FG/FD 01001	2,155	0	0	820	0	0	0	0
TOTAL:PROG 6270	2,155	0	0	820	0	0	0	0
TOTAL:SECT 00	2,155	0	0	820	0	0	0	0
TOTAL:DIV 10	2,155	0	0	820	0	0	0	0
TOTAL:DEPT 33	656,625	0	647,396	648,216	0	0	0	-647,396

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332247 HRD ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,965,584	1,128,627	1,128,627	643,579	1,523,122	1,523,122	1,536,385	394,495
010	OVERTIME	222	844	844	0	0	0	0	-844
018	PREMIUM PAY	9,211	0	0	203	0	0	0	0
020	TEMPORARY SALAR	55,462	25,236	25,236	14,778	70,184	70,184	70,184	44,948
060	MANDATORY FRING	747,021	243,598	243,598	109,092	326,564	326,564	376,705	82,966
TOTAL: CATEGORY	06	4,777,500	1,398,305	1,398,305	767,652	1,919,870	1,919,870	1,983,274	521,565
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	94,030	102,700	370,700	168,382	280,800	280,800	280,800	-89,900
112	TRAVEL	0	0	0	0	1,000	1,000	1,000	1,000
113	TRAINING	2,397	12,637	12,637	6,947	13,500	13,500	13,500	863
144	MEMBERSHIP DUES	1,480	3,639	3,639	1,450	3,639	3,639	3,639	0
190	OTHER NON-PERSO	456,209	533,255	533,255	199,802	527,031	508,498	508,498	-24,757
TOTAL: CATEGORY	10	554,116	652,231	920,231	376,581	825,970	807,437	807,437	-112,794
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	35,783	47,993	47,993	9,725	68,000	50,000	50,000	2,007
TOTAL: CATEGORY	12	35,783	47,993	47,993	9,725	68,000	50,000	50,000	2,007
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	49,577	163,041	163,041	0	125,000	125,000	125,000	-38,041
231	EQUIPMENT LEASE	54,943	69,305	69,305	0	55,000	55,000	55,000	-14,305

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332247 HRD ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	104,520	232,346	232,346	0	180,000	180,000	180,000	-52,346
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	591	1,123	1,123	52	1,123	1,123	1,123	0
313	HUMAN RESOURCE-	2,295	2,295	2,295	0	2,754	2,754	2,754	459
318	BUILDING REPAIR	474	1,620	1,620	0	1,620	1,620	1,620	0
330	LIGHT HEAT&POWE	34,629	35,507	35,507	3,593	35,507	34,716	34,716	-791
338	GENERAL HOSPITA	0	150,000	150,000	0	110,000	110,000	110,000	-40,000
340	CONTROLLER-DATA	129,479	276,722	8,722	0	8,722	8,722	8,722	0
350	REPRODUCTION	1,315	1,657	1,657	318	2,657	2,657	2,657	1,000
351	CITY MAIL SERVI	19,884	28,433	28,433	4,158	28,433	28,433	28,433	0
389	MISC DEPARTMENT	104,034	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	292,701	497,357	229,357	8,121	190,816	190,025	190,025	-39,332
TOTAL: PR/WK	00000	5,764,620	2,828,232	2,828,232	1,162,079	3,184,656	3,147,332	3,210,736	319,100
TOTAL: INDEX	332247	5,764,620	2,828,232	2,828,232	1,162,079	3,184,656	3,147,332	3,210,736	319,100
TOTAL: FG/FD	01001	5,764,620	2,828,232	2,828,232	1,162,079	3,184,656	3,147,332	3,210,736	319,100

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332320 W/O-HRD ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,593	105,861	105,861	39,178	105,781	105,781	106,020	-80
018	PREMIUM PAY	80	0	0	0	0	0	0	0
020	TEMPORARY SALAR	0	0	0	3,130	0	0	0	0
060	MANDATORY FRING	613	21,520	21,520	6,370	19,482	19,482	22,925	-2,038
TOTAL: CATEGORY	06	3,286	127,381	127,381	48,678	125,263	125,263	128,945	-2,118
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	63,000	63,000	63,000	63,000
113	TRAINING	4,892	0	0	0	5,135	5,135	5,135	5,135
190	OTHER NON-PERSO	4,029	0	0	0	1,120	1,120	1,120	1,120
TOTAL: CATEGORY	10	8,921	0	0	0	69,255	69,255	69,255	69,255
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	0	11,843	11,843	11,843
201	PROGRAMMATIC PR	0	0	0	0	0	-48,316	-48,316	-48,316
TOTAL: CATEGORY	12	0	0	0	0	0	-36,473	-36,473	-36,473
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	119,057	119,057	0	33,157	55,800	55,800	-63,257
TOTAL: CATEGORY	24	0	119,057	119,057	0	33,157	55,800	55,800	-63,257

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332320 W/O-HRD ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	2,000	2,000	2,000	2,000
TOTAL: CATEGORY	30	0	0	0	0	2,000	2,000	2,000	2,000
TOTAL: PR/WK	00000	12,207	246,438	246,438	48,678	229,675	215,845	219,527	-30,593
TOTAL: INDEX	332320	12,207	246,438	246,438	48,678	229,675	215,845	219,527	-30,593

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943647 W/O REC-HRD ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-10,563	-246,438	-246,438	1,643	-246,438	-219,527	-219,527	26,911
TOTAL: CATEGORY	39	-10,563	-246,438	-246,438	1,643	-246,438	-219,527	-219,527	26,911
TOTAL: PR/WK	00000	-10,563	-246,438	-246,438	1,643	-246,438	-219,527	-219,527	26,911
TOTAL: INDEX	943647	-10,563	-246,438	-246,438	1,643	-246,438	-219,527	-219,527	26,911
TOTAL: FG/FD	09099	1,644	0	0	50,321	-16,763	-3,682	0	-3,682
TOTAL: PROGRAM	6244	5,766,264	2,828,232	2,828,232	1,212,400	3,167,893	3,143,650	3,210,736	315,418
TOTAL: SECT	00	5,766,264	2,828,232	2,828,232	1,212,400	3,167,893	3,143,650	3,210,736	315,418
TOTAL: DIV	01	5,766,264	2,828,232	2,828,232	1,212,400	3,167,893	3,143,650	3,210,736	315,418

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332270 CLASS1F/COMP/LBR REL PROJECT								
PROJ/WK PHASE	00901 SALARY SURVEY								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	84,627	96,000	96,000	145	0	0	0	-96,000
TOTAL: CATEGORY	12	84,627	96,000	96,000	145	0	0	0	-96,000
TOTAL: PR/WK	00901	84,627	96,000	96,000	145	0	0	0	-96,000
TOTAL: INDEX	332270	84,627	96,000	96,000	145	0	0	0	-96,000

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332353 DHR - EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	440,703	440,703	181,179	565,846	565,846	569,830	125,143
018	PREMIUM PAY	0	0	0	44	0	0	0	0
060	MANDATORY FRING	0	91,785	91,785	30,026	113,713	113,713	133,507	21,928
TOTAL: CATEGORY	06	0	532,488	532,488	211,249	679,559	679,559	703,337	147,071
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	33,124	33,124	22,604	129,124	60,000	60,000	26,876
112	TRAVEL	0	994	994	1,034	0	0	0	-994
113	TRAINING	0	426	426	426	0	0	0	-426
190	OTHER NON-PERSO	0	64,852	64,852	27,179	0	0	0	-64,852
TOTAL: CATEGORY	10	0	99,396	99,396	51,243	129,124	60,000	60,000	-39,396
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	5,000	5,000	100	0	0	0	-5,000
TOTAL: CATEGORY	12	0	5,000	5,000	100	0	0	0	-5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	1,000	1,000	0	0	0	0	-1,000
351	CITY MAIL SERVI	0	1,500	1,500	0	0	0	0	-1,500
TOTAL: CATEGORY	30	0	2,500	2,500	0	0	0	0	-2,500
TOTAL: PR/WK	00000								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332353 DHR - EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	639,384	639,384	262,592	808,683	739,559	763,337	100,175
TOTAL: INDEX	332353	0	639,384	639,384	262,592	808,683	739,559	763,337	100,175
TOTAL: FG/FD	01001	84,627	735,384	735,384	262,737	808,683	739,559	763,337	4,175

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332403 W/O - DHR EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	168,006	168,006	67,927	114,188	114,188	114,802	-53,818
060	MANDATORY FRING	0	25,458	25,458	6,618	22,163	22,163	25,548	-3,295
TOTAL: CATEGORY	06	0	193,464	193,464	74,545	136,351	136,351	140,350	-57,113
TOTAL: PR/WK	00000	0	193,464	193,464	74,545	136,351	136,351	140,350	-57,113
TOTAL: INDEX	332403	0	193,464	193,464	74,545	136,351	136,351	140,350	-57,113

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943761 W/O/R - DHR EMPLOYEE RELATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-193,464	-193,464	0	-140,543	-140,350	-140,350	53,114
TOTAL: CATEGORY	39	0	-193,464	-193,464	0	-140,543	-140,350	-140,350	53,114
TOTAL: PR/WK	00000	0	-193,464	-193,464	0	-140,543	-140,350	-140,350	53,114
TOTAL: INDEX	943761	0	-193,464	-193,464	0	-140,543	-140,350	-140,350	53,114
TOTAL: FG/FD	09099	0	0	0	74,545	-4,192	-3,999	0	-3,999
TOTAL: PROGRAM	6253	84,627	735,384	735,384	337,282	804,491	735,560	763,337	176
TOTAL: SECT	00	84,627	735,384	735,384	337,282	804,491	735,560	763,337	176
TOTAL: DIV	03	84,627	735,384	735,384	337,282	804,491	735,560	763,337	176

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332023 EXAMINATION SERVICES								
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	10,827	0	126,066	9,400	0	0	0	-126,066
190	OTHER NON-PERSO	999	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	11,826	0	126,066	9,400	0	0	0	-126,066
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	46,897	0	5,000	5,000	0	0	0	-5,000
TOTAL: CATEGORY	12	46,897	0	5,000	5,000	0	0	0	-5,000
TOTAL: PR/WK	08101	58,723	0	131,066	14,400	0	0	0	-131,066
TOTAL: INDEX	332023	58,723	0	131,066	14,400	0	0	0	-131,066

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332163 CLASSIFICATION SURVEY EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	3,542	0	14,183	0	0	0	0	-14,183
TOTAL: CATEGORY	12	3,542	0	14,183	0	0	0	0	-14,183
TOTAL: PR/WK	19999	3,542	0	14,183	0	0	0	0	-14,183
TOTAL: INDEX	332163	3,542	0	14,183	0	0	0	0	-14,183

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
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PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332296 RECRUITMENT & SELECTION PROJ								
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	3,162	0	0	1,337	0	0	0	0
190	OTHER NON-PERSO	31,606	0	10,492	13,924	0	0	0	-10,492
TOTAL: CATEGORY	10	34,768	0	10,492	15,261	0	0	0	-10,492
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	265	0	0	0	0	0	0	0
201	PROGRAMMATIC PR	0	100,225	100,225	0	62,675	62,675	62,675	-37,550
TOTAL: CATEGORY	12	265	100,225	100,225	0	62,675	62,675	62,675	-37,550
TOTAL: PR/WK	08101	35,033	100,225	110,717	15,261	62,675	62,675	62,675	-48,042
TOTAL: INDEX	332296	35,033	100,225	110,717	15,261	62,675	62,675	62,675	-48,042

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
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PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332361 HUMAN RESOURCE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	465,669	1,794,020	1,794,020	832,192	1,665,288	1,665,288	1,684,723	-128,732
018	PREMIUM PAY	249	0	0	3,192	0	0	0	0
020	TEMPORARY SALAR	4,029	50,480	50,480	22,413	56,482	50,392	50,392	-88
060	MANDATORY FRING	85,292	401,284	401,284	164,913	384,842	384,362	441,842	-16,922
TOTAL: CATEGORY	06	555,239	2,245,784	2,245,784	1,022,710	2,106,612	2,100,042	2,176,957	-145,742
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	7,500	7,500	0	0	0	0	-7,500
TOTAL: CATEGORY	24	0	7,500	7,500	0	0	0	0	-7,500
TOTAL: PR/WK	00000	555,239	2,253,284	2,253,284	1,022,710	2,106,612	2,100,042	2,176,957	-153,242
TOTAL: INDEX	332361	555,239	2,253,284	2,253,284	1,022,710	2,106,612	2,100,042	2,176,957	-153,242
TOTAL: FG/FD	01001	652,537	2,353,509	2,509,250	1,052,371	2,169,287	2,162,717	2,239,632	-346,533

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332411 W/O HUMAN RESOURCE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	108,334	292,285	292,285	163,309	342,204	342,204	345,479	49,919
002	PERM SALARIES-U	279	0	0	0	0	0	0	0
018	PREMIUM PAY	956	0	0	480	0	0	0	0
020	TEMPORARY SALAR	169,773	0	0	85,257	0	0	0	0
060	MANDATORY FRING	37,957	65,271	65,271	39,192	74,712	74,712	84,912	9,441
TOTAL: CATEGORY	06	317,279	357,556	357,556	288,238	416,916	416,916	430,391	59,360
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	92,123	30,000	123,795	13,800	30,000	30,000	30,000	-93,795
112	TRAVEL	0	0	0	210	0	0	0	0
113	TRAINING	2,252	0	0	0	0	0	0	0
190	OTHER NON-PERSO	206,017	451,265	452,534	41,383	284,000	284,000	284,000	-168,534
TOTAL: CATEGORY	10	300,392	481,265	576,329	55,393	314,000	314,000	314,000	-262,329
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	13,435	0	0	530	0	0	0	0
204	PRIOR YEAR W/O	0	0	93,683	0	0	0	0	-93,683
TOTAL: CATEGORY	12	13,435	0	93,683	530	0	0	0	-93,683
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,093	0	0	0	0	0	0	0
TOTAL: CATEGORY	24								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
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.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	09099	WORK ORDER							
INDEX CODE	332411	W/O HUMAN RESOURCE OPERATIONS							
PROJ/WK PHASE	00000	UNASSIGNED TITLE							
		4,093	0	0	0	0	0	0	0
TOTAL: PR/WK	00000								
		635,199	838,821	1,027,568	344,161	730,916	730,916	744,391	-296,652
TOTAL: INDEX	332411	635,199	838,821	1,027,568	344,161	730,916	730,916	744,391	-296,652

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943779 W/O/R-HUMAN RESOURCE OPERATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-677,869	-838,821	-940,773	11,706	-699,357	-744,391	-744,391	196,382
TOTAL: CATEGORY	39	-677,869	-838,821	-940,773	11,706	-699,357	-744,391	-744,391	196,382
TOTAL: PR/WK	00000	-677,869	-838,821	-940,773	11,706	-699,357	-744,391	-744,391	196,382
TOTAL: INDEX	943779	-677,869	-838,821	-940,773	11,706	-699,357	-744,391	-744,391	196,382
TOTAL: FG/FD	09099	-42,670	0	86,795	355,867	31,559	-13,475	0	-100,270
TOTAL: PROGRAM	6254	609,867	2,353,509	2,596,045	1,408,238	2,200,846	2,149,242	2,239,632	-446,803
TOTAL: SECT	00	609,867	2,353,509	2,596,045	1,408,238	2,200,846	2,149,242	2,239,632	-446,803
TOTAL: DIV	04	609,867	2,353,509	2,596,045	1,408,238	2,200,846	2,149,242	2,239,632	-446,803

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339150 DENTAL ADMIN COST								
PROJ/WK PHASE	00101 DENTAL ADMIN COST								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	51,984	0	0	23,763	0	0	0	0
018	PREMIUM PAY	599	0	0	228	0	0	0	0
020	TEMPORARY SALAR	21,936	0	0	15,836	0	0	0	0
060	MANDATORY FRING	15,294	0	0	9,035	0	0	0	0
TOTAL: CATEGORY	06	89,813	0	0	48,862	0	0	0	0
TOTAL: PR/WK	00101	89,813	0	0	48,862	0	0	0	0
TOTAL: INDEX	339150	89,813	0	0	48,862	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	223,634	1,613,196	1,613,196	104,664	1,553,031	1,555,851	1,564,944	-57,345
010	OVERTIME	0	457	457	470	457	457	457	0
018	PREMIUM PAY	123	0	0	0	0	0	0	0
020	TEMPORARY SALAR	4,031	68,788	68,788	0	93,774	93,774	93,774	24,986
060	MANDATORY FRING	42,044	344,542	344,542	18,292	323,989	328,954	364,904	-15,588
TOTAL: CATEGORY	06	269,832	2,026,983	2,026,983	123,426	1,971,251	1,979,036	2,024,079	-47,947
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	25,545	332,549	332,757	23,242	218,124	218,124	218,124	-114,633
144	MEMBERSHIP DUES	425	425	425	450	425	425	425	0
190	OTHER NON-PERSO	155,884	279,866	304,146	61,384	305,673	305,673	305,673	1,527
TOTAL: CATEGORY	10	181,854	612,840	637,328	85,076	524,222	524,222	524,222	-113,106
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,348	18,000	18,000	32	20,413	20,413	20,413	2,413
201	PROGRAMMATIC PR	0	0	647,396	0	0	0	0	-647,396
TOTAL: CATEGORY	12	5,348	18,000	665,396	32	20,413	20,413	20,413	-644,983
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	18,608	0	0	0	0	0	0	0
233	EQ. LEASE/PURCH	0	33,500	33,500	16,383	33,500	33,500	33,500	0
TOTAL: CATEGORY	24								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		18,608	33,500	33,500	16,383	33,500	33,500	33,500	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	4,256	0	0	0	5,000	5,000	5,000	5,000
313	HUMAN RESOURCE-	0	425	425	0	37,025	80,306	80,306	79,881
329	REGISTRAR OF VO	14,164	0	0	0	15,000	15,000	15,000	15,000
330	LIGHT HEAT&POWE	3,222	4,021	5,087	0	3,343	3,343	3,343	-1,744
340	CONTROLLER-DATA	0	126,434	126,434	32,400	126,434	126,434	126,434	0
350	REPRODUCTION	2,931	12,000	20,892	381	5,000	5,000	5,000	-15,892
351	CITY MAIL SERVI	18,286	15,000	19,248	4,387	19,000	19,000	19,000	-248
365	CAO-INSURANCE A	900	1,100	1,100	0	1,100	1,100	1,100	0
370	WORKERS COMP	20,757	14,000	24,262	4,225	16,992	16,992	16,992	-7,270
TOTAL: CATEGORY	30	64,516	172,980	197,448	41,393	228,894	272,175	272,175	74,727
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	17,631	20,580	20,580	6,933	28,000	28,000	28,000	7,420
TOTAL: CATEGORY	41	17,631	20,580	20,580	6,933	28,000	28,000	28,000	7,420
TOTAL: PR/WK	00000	557,789	2,884,883	3,581,235	273,243	2,806,280	2,857,346	2,902,389	-723,889
TOTAL: INDEX	339507	557,789	2,884,883	3,581,235	273,243	2,806,280	2,857,346	2,902,389	-723,889

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09401 HEALTH SERVICE SYSTEM									
INDEX CODE 339515 HS MEMBERSHIP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	539,701	0	0	243,305	0	0	0	0
018	PREMIUM PAY	22	0	0	0	0	0	0	0
020	TEMPORARY SALAR	27,107	0	0	13,274	0	0	0	0
060	MANDATORY FRING	114,159	0	0	53,487	0	0	0	0
TOTAL: CATEGORY 06		680,989	0	0	310,066	0	0	0	0
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	17,932	0	2,772	7,548	0	0	0	-2,772
190	OTHER NON-PERSO	31,049	0	176	1,379	0	0	0	-176
TOTAL: CATEGORY 10		48,981	0	2,948	8,927	0	0	0	-2,948
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	11,211	0	2,307	3,299	0	0	0	-2,307
TOTAL: CATEGORY 12		11,211	0	2,307	3,299	0	0	0	-2,307
CATEGORY 30 SERVICES OF OTHER DEPTS									
340	CONTROLLER-DATA	73,803	0	5,352	0	0	0	0	-5,352
TOTAL: CATEGORY 30		73,803	0	5,352	0	0	0	0	-5,352
TOTAL: PR/WK 00000		814,984	0	10,607	322,292	0	0	0	-10,607
TOTAL: INDEX 339515		814,984	0	10,607	322,292	0	0	0	-10,607

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339523 HS MEDICAL CLAIMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	713,853	0	0	315,603	0	0	0	0
018	PREMIUM PAY	57	0	0	0	0	0	0	0
020	TEMPORARY SALAR	22,610	0	0	13,128	0	0	0	0
060	MANDATORY FRING	143,280	0	0	71,892	0	0	0	0
TOTAL: CATEGORY	06	879,800	0	0	400,623	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	331,985	0	3,950	160,758	0	0	0	-3,950
190	OTHER NON-PERSO	132,645	0	28,354	88,389	0	0	0	-28,354
TOTAL: CATEGORY	10	464,630	0	32,304	249,147	0	0	0	-32,304
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	6,824	0	1,966	2,776	0	0	0	-1,966
TOTAL: CATEGORY	12	6,824	0	1,966	2,776	0	0	0	-1,966
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	72,692	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	72,692	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,423,946	0	34,270	652,546	0	0	0	-34,270
TOTAL: INDEX	339523	1,423,946	0	34,270	652,546	0	0	0	-34,270

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	940437 HEALTH SERVICE SYS-RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-2,886,531	-2,884,883	-2,959,155	450,494	-2,939,032	-2,902,389	-2,902,389	56,766
TOTAL: CATEGORY	39	-2,886,531	-2,884,883	-2,959,155	450,494	-2,939,032	-2,902,389	-2,902,389	56,766
TOTAL: PR/WK	00000	-2,886,531	-2,884,883	-2,959,155	450,494	-2,939,032	-2,902,389	-2,902,389	56,766
TOTAL: INDEX	940437	-2,886,531	-2,884,883	-2,959,155	450,494	-2,939,032	-2,902,389	-2,902,389	56,766
TOTAL: FG/FD	09401	1	0	666,957	1,747,437	-132,752	-45,043	0	-712,000
TOTAL: PROGRAM	6313	1	0	666,957	1,747,437	-132,752	-45,043	0	-712,000
TOTAL: SECT	00	1	0	666,957	1,747,437	-132,752	-45,043	0	-712,000
TOTAL: DIV	07	1	0	666,957	1,747,437	-132,752	-45,043	0	-712,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332254 CSC-MANAGEMENT &EMPLOYEE DENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	59,950	120,919	120,919	30,806	81,413	83,908	84,452	-37,011
018	PREMIUM PAY	129	0	0	0	0	0	0	0
060	MANDATORY FRING	10,068	21,685	21,685	5,647	18,377	18,708	20,532	-2,977
TOTAL: CATEGORY	06	70,147	142,604	142,604	36,453	99,790	102,616	104,984	-39,988
TOTAL: PR/WK	00000	70,147	142,604	142,604	36,453	99,790	102,616	104,984	-39,988
TOTAL: INDEX	332254	70,147	142,604	142,604	36,453	99,790	102,616	104,984	-39,988
TOTAL: FG/FD	01001	70,147	142,604	142,604	36,453	99,790	102,616	104,984	-39,988

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332338 W/O MANAGEMENT & EMPLOYEE DEV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,288	274,259	274,259	99,187	292,941	272,454	274,435	-1,805
018	PREMIUM PAY	316	0	0	421	0	0	0	0
020	TEMPORARY SALAR	168,528	0	0	18,496	0	0	0	0
060	MANDATORY FRING	31,897	62,234	62,234	21,767	63,809	59,688	66,200	-2,546
TOTAL: CATEGORY	06	204,029	336,493	336,493	139,871	356,750	332,142	340,635	-4,351
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	162,705	0	8,004	25,641	0	0	0	-8,004
113	TRAINING	28,398	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	150	0	0	150	0	0	0	0
190	OTHER NON-PERSO	8,440	2,000	2,000	267	2,000	2,000	2,000	0
TOTAL: CATEGORY	10	199,693	2,000	10,004	26,058	2,000	2,000	2,000	-8,004
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	17,873	3,500	7,702	4,417	3,500	3,500	3,500	-4,202
204	PRIOR YEAR W/O	0	0	5,988	0	0	0	0	-5,988
TOTAL: CATEGORY	12	17,873	3,500	13,690	4,417	3,500	3,500	3,500	-10,190
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	5,554	10,000	10,001	0	10,000	10,000	10,000	-1
TOTAL: CATEGORY	30	5,554	10,000	10,001	0	10,000	10,000	10,000	-1

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332338 W/O MANAGEMENT & EMPLOYEE DEV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	427,149	351,993	370,188	170,346	372,250	347,642	356,135	-22,546
TOTAL: INDEX	332338	427,149	351,993	370,188	170,346	372,250	347,642	356,135	-22,546

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943654 W/O RECOVERY - MED								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-386,119	-351,993	-456,984	-2,070	-349,944	-356,135	-356,135	100,849
TOTAL: CATEGORY	39	-386,119	-351,993	-456,984	-2,070	-349,944	-356,135	-356,135	100,849
TOTAL: PR/WK	00000	-386,119	-351,993	-456,984	-2,070	-349,944	-356,135	-356,135	100,849
TOTAL: INDEX	943654	-386,119	-351,993	-456,984	-2,070	-349,944	-356,135	-356,135	100,849
TOTAL: FG/FD	09099	41,030	0	-86,796	168,276	22,306	-8,493	0	78,303
TOTAL: PROGRAM	6258	111,177	142,604	55,808	204,729	122,096	94,123	104,984	38,315
TOTAL: SECT	00	111,177	142,604	55,808	204,729	122,096	94,123	104,984	38,315
TOTAL: DIV	08	111,177	142,604	55,808	204,729	122,096	94,123	104,984	38,315

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	379164 WORKER'S COMP-HUMAN RESOURCES								
PROJ/WK PHASE	19544 WORKER'S COMP-RETIREMENT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	257,017	159,130	159,130	58,872	0	118,296	118,296	-40,834
TOTAL: CATEGORY	30	257,017	159,130	159,130	58,872	0	118,296	118,296	-40,834
TOTAL: PR/WK	19544	257,017	159,130	159,130	58,872	0	118,296	118,296	-40,834
TOTAL: INDEX	379164	257,017	159,130	159,130	58,872	0	118,296	118,296	-40,834

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	380543 CLAIM ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,274,121	1,346,348	1,382,303	589,865	1,560,561	1,510,765	1,529,536	128,462
010	OVERTIME	0	1,000	1,000	383	0	0	0	-1,000
018	PREMIUM PAY	3,888	0	0	1,566	0	0	0	0
020	TEMPORARY SALAR	62,060	66,633	111,615	28,587	44,488	30,077	30,077	-81,538
060	MANDATORY FRING	258,468	301,033	311,831	120,939	372,535	364,390	406,907	52,559
062	HEALTH SERVICE	1,285	1,672	1,672	0	1,672	1,672	1,672	0
TOTAL: CATEGORY	06	1,599,822	1,716,686	1,808,421	733,340	1,979,256	1,906,904	1,968,192	98,483
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,381,446	3,851,073	3,851,073	1,308,948	3,891,073	3,771,625	3,771,625	-79,448
112	TRAVEL	0	0	0	474	0	0	0	0
113	TRAINING	1,750	26,827	26,827	8,530	26,827	16,827	16,827	-10,000
144	MEMBERSHIP DUES	250	775	775	0	775	775	775	0
190	OTHER NON-PERSO	201,854	195,417	192,917	82,985	199,667	199,667	199,667	6,750
TOTAL: CATEGORY	10	3,585,300	4,074,092	4,071,592	1,400,937	4,118,342	3,988,894	3,988,894	-82,698
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	25,247	44,400	44,400	1,968	44,400	30,077	30,077	-14,323
TOTAL: CATEGORY	12	25,247	44,400	44,400	1,968	44,400	30,077	30,077	-14,323
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	10,650	88,145	2,050	0	0	0	-88,145

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	380543 CLAIM ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	10,650	88,145	2,050	0	0	0	-88,145
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	3,251	0	0	0	0	0	0	0
312	CIVIL SERVICE	0	0	0	0	41,225	27,769	27,769	27,769
318	BUILDING REPAIR	0	5,000	5,000	0	5,000	5,000	5,000	0
330	LIGHT HEAT&POWE	3,223	3,218	3,218	0	3,218	3,348	3,348	130
340	CONTROLLER-DATA	50,561	80,716	176,645	11,170	80,716	40,358	40,358	-136,287
350	REPRODUCTION	9,661	12,000	12,000	295	12,000	10,000	10,000	-2,000
389	MISC DEPARTMENT	5,467	0	3,483	0	0	0	0	-3,483
TOTAL: CATEGORY	30	72,163	100,934	200,346	11,465	142,159	86,475	86,475	-113,871
TOTAL: PR/WK	00000	5,282,532	5,946,762	6,212,904	2,149,760	6,284,157	6,012,350	6,073,638	-200,554
TOTAL: INDEX	380543	5,282,532	5,946,762	6,212,904	2,149,760	6,284,157	6,012,350	6,073,638	-200,554
TOTAL: FG/FD	01001	5,539,549	6,105,892	6,372,034	2,208,632	6,284,157	6,130,646	6,191,934	-241,388

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 33 HUMAN RESOURCES

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	379156 W/O EXP-WCD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	81,509	89,941	89,941	42,043	141,697	141,924	144,053	51,983
060	MANDATORY FRING	14,752	18,043	18,043	7,714	33,580	33,617	37,684	15,574
TOTAL: CATEGORY	06	96,261	107,984	107,984	49,757	175,277	175,541	181,737	67,557
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	64,250	0	0	0	0	-64,250
TOTAL: CATEGORY	12	0	0	64,250	0	0	0	0	-64,250
TOTAL: PR/WK	00000	96,261	107,984	172,234	49,757	175,277	175,541	181,737	3,307
TOTAL: INDEX	379156	96,261	107,984	172,234	49,757	175,277	175,541	181,737	3,307

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941450 W/O RECOVERY-WCD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-96,650	-107,984	-172,234	53,582	-178,142	-181,737	-181,737	-9,503
TOTAL: CATEGORY	39	-96,650	-107,984	-172,234	53,582	-178,142	-181,737	-181,737	-9,503
TOTAL: PR/WK	00000	-96,650	-107,984	-172,234	53,582	-178,142	-181,737	-181,737	-9,503
TOTAL: INDEX	941450	-96,650	-107,984	-172,234	53,582	-178,142	-181,737	-181,737	-9,503
TOTAL: FG/FD	09099	-389	0	0	103,339	-2,865	-6,196	0	-6,196

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09410 WORKERS COMPENSATION FUND								
INDEX CODE	380576 CLAIM EXPENSES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	32,861,732	26,084,165	29,965,147	15,286,241	28,419,108	27,647,933	27,647,933	-2,317,214
TOTAL: CATEGORY	10	32,861,732	26,084,165	29,965,147	15,286,241	28,419,108	27,647,933	27,647,933	-2,317,214
TOTAL: PR/WK	00000	32,861,732	26,084,165	29,965,147	15,286,241	28,419,108	27,647,933	27,647,933	-2,317,214
TOTAL: INDEX	380576	32,861,732	26,084,165	29,965,147	15,286,241	28,419,108	27,647,933	27,647,933	-2,317,214

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 33 HUMAN RESOURCES

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09410 WORKERS COMPENSATION FUND								
INDEX CODE	942672 W/O RECOVERY-CLAIM EXPENSES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-32,861,733	-26,084,165	-29,965,147	-9,105,077	-28,119,108	-27,647,933	-27,647,933	2,317,214
TOTAL: CATEGORY	39	-32,861,733	-26,084,165	-29,965,147	-9,105,077	-28,119,108	-27,647,933	-27,647,933	2,317,214
TOTAL: PR/WK	00000	-32,861,733	-26,084,165	-29,965,147	-9,105,077	-28,119,108	-27,647,933	-27,647,933	2,317,214
TOTAL: INDEX	942672	-32,861,733	-26,084,165	-29,965,147	-9,105,077	-28,119,108	-27,647,933	-27,647,933	2,317,214
TOTAL: FG/FD	09410	-1	0	0	6,181,164	300,000	0	0	0
TOTAL: PROGRAM	6271	5,539,159	6,105,892	6,372,034	8,493,135	6,581,292	6,124,450	6,191,934	-247,584
TOTAL: SECT	00	5,539,159	6,105,892	6,372,034	8,493,135	6,581,292	6,124,450	6,191,934	-247,584
TOTAL: DIV	10	5,539,159	6,105,892	6,372,034	8,493,135	6,581,292	6,124,450	6,191,934	-247,584
TOTAL: DEPT	33	12,111,095	12,165,621	13,254,460	13,403,221	12,743,866	12,201,982	12,510,623	-1,052,478

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332247 HRD ADMINISTRATION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
AA59	EXEC A	1844B2242	0	1	53,061	0	0	0	0	0	-53,061
AA60	CONFID	1388B1682	0	1	43,900	1	43,900	1	43,900	43,900	0
AA61	DIRECT	3295B4006	0	1	104,557	1	104,557	1	104,557	104,557	0
AA62	HEALTH	2700B3282	0	1	0	-1	0	-1	0	0	0
1203	PERSON	1267B1535	2	1	32,442	1	39,766	1	39,307	39,766	6,865
1204	SENIOR	1249B1513	5	0	0	0	0	0	0	0	0
1217	CERTIF	1543B1871	1	0	0	0	0	0	0	0	0
1222	SENIOR	1362B1650	1	1	42,047	1	42,891	1	42,257	42,891	210
1231	ASSOC	2053B2496	2	2	124,784	1	64,665	1	63,919	64,665	-60,865
1233	AFFIRM	1550B1881	5	5	213,523	5	236,637	5	233,907	236,637	20,384
1235	AFFIRM	2557B3108	1	1	40,559	1	40,559	1	40,559	40,559	0
1242	PERSON	1550B1881	0	1	48,128	0	0	0	0	0	-48,128
1244	SENIOR	1861B2287	5	1	43,887	4	214,720	4	212,244	214,720	168,357
1246	PRINCI	2230B2711	0	1	69,426	1	70,236	1	69,426	70,236	0
1270	DEPART	2188B2660	1	0	0	0	0	0	0	0	0
1278	DIVISI	2819B3426	0	1	89,419	1	89,419	1	89,419	89,419	0
1284	ASSIST	2819B3426	1	0	0	0	0	0	0	0	0
1292	GENERA	3295B4006	1	0	0	0	0	0	0	0	0
1370	SPECIA	1946B2365	0	0	0	1	52,800	1	52,800	52,800	52,800
1374	SPECIA	2607B3169	0	0	0	1	68,043	1	68,043	68,043	68,043
1404	CLERK.	0970B1174	2	1	29,929	1	30,378	1	29,929	30,378	0
1424	CLERK	1008B1220	1	0	0	0	0	0	0	0	0
1426	SENIOR	1104B1336	3	3	71,320	0	0	0	0	0	-71,320
1444	SECRET	1052B1273	1	0	0	0	0	0	0	0	0
1446	SECRET	1220B1477	1	1	37,666	1	38,231	1	37,666	38,231	0
1450	EXECUT	1329B1611	1	1	39,504	1	40,681	1	40,080	40,681	576
1454	EXECUT	1414B1714	1	0	0	0	0	0	0	0	0
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1760	OFFSET	1120B1355	1	1	34,520	1	35,038	1	34,520	35,038	0
1811	MANAGE	1316B1596	1	1	40,847	2	73,478	2	72,630	73,478	31,783

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332247 HRD ADMINISTRATION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1818	MANAGE	1596B1936	0	1	44,970	3	139,209	3	137,604	139,209	92,634
1819	MANAGE	1936B2356	1	1	49,564	1	52,650	1	52,043	52,650	2,479
1821	MANAGE	2252B2737	1	1	79,527	1	68,043	1	68,043	68,043	-11,484
1864	SR SYS	1985B2412	0	0	0	1	57,299	1	56,638	57,299	56,638
9991	SPECIA	0000 0000	-1	0	-41,305	0	-6,313	0	-6,258	-6,313	35,047
9993	SALARY	0000 0000	-4	-4	-208,175	-2	-105,549	-2	-104,638	-105,549	103,537
TOTAL: OBJ		001 PERM SALARIES-MISC	35	26	1,128,627	29	1,536,385	29	1,523,122	1,536,385	394,495
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	844	0	0	0	0	0	-844
TOTAL: OBJ		010 OVERTIME	0	0	844	0	0	0	0	0	-844
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	1	1	25,236	2	70,184	2	70,184	70,184	44,948
TOTAL: OBJ		020 TEMPORARY SALARIES	1	1	25,236	2	70,184	2	70,184	70,184	44,948
TOTAL: PR/WK		00000	36	27	1,154,707	31	1,606,569	31	1,593,306	1,606,569	438,599
TOTAL: INDEX		332247	36	27	1,154,707	31	1,606,569	31	1,593,306	1,606,569	438,599
TOTAL: FG/FD		01001	36	27	1,154,707	31	1,606,569	31	1,593,306	1,606,569	438,599

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1995-96 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	STD (UNSTD-REVD)
FG/FD		09099	WORK ORDER								
INDEX CODE		332320	W/O-HRD ADMINISTRATION								
PROJ/WK PHASE		00000	UNASSIGNED TITLE								
OBJECT		001	PERM SALARIES-MISC								
AA62	HEALTH	2700B3282	0	0	0	1	85,660	1	85,660	85,660	85,660
1426	SENIOR	1104B1336	1	0	0	0	0	0	0	0	0
1866	SYSTEM	2297B2793	0	1	64,806	0	0	0	0	0	-64,806
1868	TELEPR	1457B1765	0	1	41,055	1	20,768	1	20,528	20,768	-20,527
9991	SPECIA	0000 0000	0	0	0	0	-408	0	-407	-408	-407
TOTAL: OBJ		001	PERM SALARIES-MISC								
			1	2	105,861	2	106,020	2	105,781	106,020	-80
TOTAL: PR/WK		00000									
			1	2	105,861	2	106,020	2	105,781	106,020	-80
TOTAL: INDEX		332320	1	2	105,861	2	106,020	2	105,781	106,020	-80
TOTAL: FG/FD		09099	1	2	105,861	2	106,020	2	105,781	106,020	-80
TOTAL: PROGRAM		6244	37	29	1,260,568	33	1,712,589	33	1,699,087	1,712,589	438,519
TOTAL: SECT		00	37	29	1,260,568	33	1,712,589	33	1,699,087	1,712,589	438,519
TOTAL: DIV		01	37	29	1,260,568	33	1,712,589	33	1,699,087	1,712,589	438,519

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 332353 DHR - EMPLOYEE RELATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1220	PAYROL	1243B1506	0	2	76,750	2	77,928	2	76,776	77,928	26
1242	PERSON	1550B1881	0	1	48,128	1	48,690	1	48,128	48,690	0
1244	SENIOR	1881B2287	0	1	58,516	2	118,398	2	117,032	118,398	58,516
1246	PRINCI	2230B2711	0	1	62,953	1	63,688	1	62,953	63,688	0
1281	EMPLOY	2004B2435	0	0	0	1	57,665	1	57,665	57,665	57,665
1283	DIRECT	2977B3618	0	0	0	1	94,430	1	94,430	94,430	94,430
1368	SPECIA	1682B2043	0	1	48,363	1	48,363	1	48,363	48,363	0
1370	SPECIA	1946B2365	0	1	52,304	0	0	0	0	0	-52,304
1372	SPECIA	2252B2737	0	1	70,079	1	71,436	1	71,436	71,436	1,357
1446	SECRET	1220B1477	0	1	31,084	1	31,550	1	31,084	31,550	0
1450	EXECUT	1329B1611	0	1	30,788	0	0	0	0	0	-30,788
9991	SPECIA	0000 0000	0	0	-14,348	0	-2,345	0	-2,328	-2,345	12,020
9993	SALARY	0000 0000	0	-1	-23,914	-1	-39,973	-1	-39,693	-39,973	-15,779
9995	POSITI	0000B0000	4	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			4	9	440,703	10	569,830	10	565,846	569,830	125,143
TOTAL: PR/WK 00000			4	9	440,703	10	569,830	10	565,846	569,830	125,143
TOTAL: INDEX 332353			4	9	440,703	10	569,830	10	565,846	569,830	125,143
TOTAL: FG/FD 01001			4	9	440,703	10	569,830	10	565,846	569,830	125,143

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 03 EMPLOYEE RELATIONS
.SECTION 00 EMPLOYEE RELATIONS
PROGRAM 6253 EMPLOYEE RELATIONS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332403 W/O - DHR EMPLOYEE RELATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1282 PRINCI	2435B2960	0	1	73,576	1	73,576	1	73,576	73,576	0
1283 DIRECT	2977B3618	0	1	94,430	0	0	0	0	0	-94,430
1450 EXECUT	1329B1611	0	0	0	1	41,667	1	41,051	41,667	41,051
9991 SPECIA	0000 0000	0	0	0	0	-441	0	-439	-441	-439
TOTAL: OBJ 001 PERM SALARIES-MISC		0	2	168,006	2	114,802	2	114,188	114,802	-53,818
TOTAL: PR/WK 00000		0	2	168,006	2	114,802	2	114,188	114,802	-53,818
TOTAL: INDEX 332403		0	2	168,006	2	114,802	2	114,188	114,802	-53,818
TOTAL: FG/FD 09099		0	2	168,006	2	114,802	2	114,188	114,802	-53,818
TOTAL: PROGRAM 6253		4	11	608,709	12	684,632	12	680,034	684,632	71,325
TOTAL: SECT 00		4	11	608,709	12	684,632	12	680,034	684,632	71,325
TOTAL: DIV 03		4	11	608,709	12	684,632	12	680,034	684,632	71,325

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332361 HUMAN RESOURCE OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1203	PERSON	1267B1535	0	1	39,307	0	0	0	0	0	-39,307
1204	SENIOR	1249B1513	0	4	143,743	4	152,928	4	150,668	152,928	6,925
1212	TIMERO	0000B0000	2	0	0	0	0	0	0	0	0
1217	CERTIF	1543B1871	0	1	47,687	1	48,402	1	47,687	48,402	0
1242	PERSON	1550B1881	22	12	549,975	11	535,586	11	529,408	535,586	-20,567
1244	SENIOR	1881B2287	10	8	404,261	5	284,957	5	281,670	284,957	-122,591
1246	PRINCI	2230B2711	5	5	266,664	4	246,435	4	243,592	246,435	-23,072
1248	ASSIST	2557B3108	2	0	0	1	66,738	1	66,738	66,738	66,738
1278	DIVISI	2819B3426	2	1	89,419	1	89,419	1	89,419	89,419	0
1404	CLERK.	0970B1174	1	0	0	0	0	0	0	0	0
1410	CHIEF	1573B1909	1	1	48,605	1	49,334	1	48,605	49,334	0
1424	CLERK	1008B1220	3	2	56,764	1	27,315	1	26,912	27,315	-29,852
1426	SENIOR	1104B1336	8	5	168,637	6	206,521	6	203,469	206,521	34,832
1446	SECRET	1220B1477	2	2	72,606	2	71,858	2	70,796	71,858	-1,810
1450	EXECUT	1329B1611	1	0	0	0	0	0	0	0	0
1452	EXECUT	1349B1634	1	1	41,838	1	42,326	1	41,838	42,326	0
9991	SPECIA	0000 0000	-1	-1	-57,805	0	-6,978	0	-6,897	-6,978	50,908
9993	SALARY	0000 0000	-8	-2	-77,681	-3	-130,118	-3	-128,617	-130,118	-50,936
TOTAL: OBJ		001 PERM SALARIES-MISC	51	40	1,794,020	35	1,684,723	35	1,665,288	1,684,723	-128,732
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	1	1	50,480	1	56,482	1	50,392	50,392	-88
TOTAL: OBJ		020 TEMPORARY SALARIES	1	1	50,480	1	56,482	1	50,392	50,392	-88
TOTAL: PR/WK		00000	52	41	1,844,500	36	1,741,205	36	1,715,680	1,735,115	-128,820
TOTAL: INDEX		332361	52	41	1,844,500	36	1,741,205	36	1,715,680	1,735,115	-128,820

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001	GENERAL FUND								
INDEX CODE	332361	HUMAN RESOURCE OPERATIONS								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
TOTAL: FG/FD	01001	52	41	1,844,500	36	1,741,205	36	1,715,680	1,735,115	-128,820

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 04 HUMAN RESOURCE OPERATIONS
.SECTION 00 HUMAN RESOURCE OPERATIONS
PROGRAM 6254 HUMAN RESOURCE OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 332411 W/O HUMAN RESOURCE OPERATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT	001 PERM SALARIES-MISC										
1242	PERSON	1550B1881	4	4	152,116	3	136,332	3	134,759	136,332	-17,357
1244	SENIOR	1881B2287	0	2	106,122	2	114,332	2	113,013	114,332	6,891
1270	DEPART	2188B2660	0	0	0	1	69,426	1	69,426	69,426	69,426
1426	SENIOR	1104B1336	0	1	34,047	1	26,717	1	26,322	26,717	-7,725
9991	SPECIA	0000 0000	0	0	0	0	-1,328	0	-1,316	-1,328	-1,316
9993	SALARY	0000 0000	-1	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		3	7	292,285	7	345,479	7	342,204	345,479	49,919
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	2	0	0	0	0	0	0	0	0
TOTAL: OBJ	020 TEMPORARY SALARIES		2	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000			5	7	292,285	7	345,479	7	342,204	345,479	49,919
TOTAL: INDEX	332411		5	7	292,285	7	345,479	7	342,204	345,479	49,919
TOTAL: FG/FD	09099		5	7	292,285	7	345,479	7	342,204	345,479	49,919
TOTAL: PROGRAM	6254		57	48	2,136,785	43	2,086,684	43	2,057,884	2,080,594	-78,901
TOTAL: SECT	00		57	48	2,136,785	43	2,086,684	43	2,057,884	2,080,594	-78,901
TOTAL: DIV	04		57	48	2,136,785	43	2,086,684	43	2,057,884	2,080,594	-78,901

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		09401	HEALTH SERVICE SYSTEM								
INDEX CODE		339507	HEALTH SERVICE ADMIN								
PROJ/WK PHASE		00000	UNASSIGNED TITLE								
OBJECT		001	PERM SALARIES-MISC								
A962	EMPLOY	1099B1329	15	15	520,304	0	0	0	0	0	-520,304
A989	EMPLOY	1918B2332	2	2	105,131	0	0	0	0	0	-105,131
1108	EXEC D	2700B3282	1	1	85,660	1	85,660	0	0	0	-85,660
1209	BENEFI	1163B1407	0	0	0	14	497,772	14	497,772	497,772	497,772
1210	BENEFI	1329B1611	0	0	0	12	459,255	12	459,255	459,255	459,255
1404	CLERK.	0970B1174	1	1	29,929	2	60,756	2	59,858	60,756	29,929
1424	CLERK	1008B1220	1	1	31,084	0	0	0	0	0	-31,084
1426	SENIOR	1104B1336	0	0	1	0	1	0	1	1	0
1446	SECRET	1220B1477	1	1	37,667	1	38,232	1	37,667	38,232	0
1650	ACCOUN	1267B1535	2	2	78,613	2	79,530	2	78,613	79,530	0
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1656	HEAD A	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
1720	DATA E	0920B1114	1	1	28,407	1	28,833	1	28,407	28,833	0
1811	MANAGE	1316B1596	0	0	0	1	35,779	1	35,366	35,779	35,366
1812	ASSIST	1368B1658	12	12	455,860	0	0	0	0	0	-455,860
1813	SENIOR	1550B1881	1	1	47,923	2	97,284	2	95,846	97,284	47,923
1814	BENEFI	2043B2483	0	0	0	2	105,171	2	103,617	105,171	103,617
1836	MEMBER	1484B1800	1	1	45,851	0	0	0	0	0	-45,851
1838	ADMIN	2063B2507	1	1	64,180	1	64,929	1	64,180	64,929	0
2236	MEDICA	2700B3282	1	1	13,402	1	70,469	1	69,087	70,469	55,685
9991	SPECIA	0000 0000	0	0	0	0	-6,617	0	-6,252	-6,289	-6,252
9993	SALARY	0000 0000	-3	-1	-33,546	-4	-159,328	-2	-70,296	-70,707	-36,750
TOTAL: OBJ		001	PERM SALARIES-MISC								
			39	41	1,613,196	38	1,561,655	39	1,555,851	1,564,944	-57,345
OBJECT		010	OVERTIME								
OVER	OVERTI	0000B0000	0	0	457	0	457	0	457	457	0
TOTAL: OBJ		010	OVERTIME								

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09401 HEALTH SERVICE SYSTEM										
INDEX CODE 339507 HEALTH SERVICE ADMIN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	457	0	457	0	457	457	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		1	2	68,788	2	93,774	2	93,774	93,774	24,986
TOTAL: OBJ 020 TEMPORARY SALARIES		1	2	68,788	2	93,774	2	93,774	93,774	24,986
TOTAL: PR/WK 00000		40	43	1,682,441	40	1,655,886	41	1,650,082	1,659,175	-32,359
TOTAL: INDEX 339507		40	43	1,682,441	40	1,655,886	41	1,650,082	1,659,175	-32,359
TOTAL: FG/FD 09401		40	43	1,682,441	40	1,655,886	41	1,650,082	1,659,175	-32,359
TOTAL: PROGRAM 6313		40	43	1,682,441	40	1,655,886	41	1,650,082	1,659,175	-32,359
TOTAL: SECT 00		40	43	1,682,441	40	1,655,886	41	1,650,082	1,659,175	-32,359
TOTAL: DIV 07		40	43	1,682,441	40	1,655,886	41	1,650,082	1,659,175	-32,359

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 33 HUMAN RESOURCES

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 332254 CSC-MANAGEMENT &EMPLOYEE DENT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1203 PERSON	1267B1535	1	0	0	0	0	0	0	0	0
1232 TRAINI	1626B1975	5	1	53,061	1	51,120	1	50,530	51,120	-2,531
1234 DIRECT	2557B3108	1	1	81,119	1	40,559	1	40,559	40,559	-40,560
1242 PERSON	1550B1881	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	0	0	-4,025	0	-351	0	-349	-351	3,676
9993 SALARY	0000 0000	-2	0	-9,236	0	-9,387	0	-6,832	-6,876	2,404
TOTAL: OBJ 001 PERM SALARIES-MISC		6	2	120,919	2	81,941	2	83,908	84,452	-37,011
TOTAL: PR/WK 00000		6	2	120,919	2	81,941	2	83,908	84,452	-37,011
TOTAL: INDEX 332254		6	2	120,919	2	81,941	2	83,908	84,452	-37,011
TOTAL: FG/FD 01001		6	2	120,919	2	81,941	2	83,908	84,452	-37,011

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 08 MANAGEMENT & EMPLOYEE DEVT.
.SECTION 00 MANAGEMENT & EMPLOYEE DEVT.
PROGRAM 6258 MANAGEMENT & EMPLOYEE DEVT.

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 332338 W/O MANAGEMENT & EMPLOYEE DEV											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1203	PERSON	1267B1535	0	2	71,749	2	72,586	2	71,749	72,586	0
1232	TRAINI	1626B1975	1	3	154,382	2	99,809	2	98,658	99,809	-55,724
1237	TRAINI	1936B2356	0	0	0	2	103,095	2	103,095	103,095	103,095
1242	PERSON	1550B1881	0	1	48,128	1	48,690	0	0	0	-48,128
1871	ASSIST	1927B2342	0	1	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	-1,242	0	-1,048	-1,055	-1,048
9993	SALARY	0000 0000	0	0	0	-1	-27,675	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			1	7	274,259	6	295,263	6	272,454	274,435	-1,805
TOTAL: PR/WK 00000			1	7	274,259	6	295,263	6	272,454	274,435	-1,805
TOTAL: INDEX 332338			1	7	274,259	6	295,263	6	272,454	274,435	-1,805
TOTAL: FG/FD 09099			1	7	274,259	6	295,263	6	272,454	274,435	-1,805
TOTAL: PROGRAM 6258			7	9	395,178	8	377,204	8	356,362	358,887	-38,816
TOTAL: SECT 00			7	9	395,178	8	377,204	8	356,362	358,887	-38,816
TOTAL: DIV 08			7	9	395,178	8	377,204	8	356,362	358,887	-38,816

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	380543 CLAIM ADMIN										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
AA46	WORKER	1329 1611	5	5	200,318	0	0	0	0	0	-200,318
AA82	HEALTH	2188B2660	0	1	53,322	0	30,000	0	0	0	-53,322
1202	PERSON	1078B1304	1	1	33,234	0	0	0	0	0	-33,234
1209	BENEFI	1163B1407	0	0	0	4	135,548	4	135,548	135,548	135,548
1371	SPECIA	2094B2545	0	0	0	1	57,968	1	57,968	57,968	57,968
1424	CLERK	1008B1220	0	0	0	2	53,727	2	52,933	53,727	52,933
1426	SENIOR	1104B1336	1	1	34,047	2	68,630	2	67,616	68,630	33,569
1444	SECRET	1052B1273	0	1	0	1	29,406	1	28,971	29,406	28,971
1626	JUNIOR	0818B0989	1	1	25,208	0	0	0	0	0	-25,208
1630	ACCOUN	1042B1261	2	2	64,317	4	113,714	4	112,034	113,714	47,717
1632	SENIOR	1203B1457	0	0	0	1	37,700	1	37,143	37,700	37,143
1652	SENIOR	1436B1740	0	1	0	1	42,494	1	31,503	31,871	31,503
1720	DATA E	0920B1114	1	1	28,410	0	0	0	0	0	-28,410
1810	ACTUAR	1141B1381	5	5	176,008	0	0	0	0	0	-176,008
1813	SENIOR	1550B1881	1	1	47,923	0	0	0	0	0	-47,923
1823	SENIOR	1871B2274	0	0	0	1	58,882	1	58,203	58,882	58,203
1844	SENIOR	1674B2033	0	0	0	1	52,844	1	52,063	52,844	52,063
1864	SR SYS	1985B2412	0	1	0	0	0	0	0	0	0
8141	WORKER	1558B1890	12	12	480,449	16	767,591	16	752,030	763,310	271,581
8165	WORKER	1975B2401	5	4	232,787	3	187,188	3	184,422	187,188	-48,365
8166	WORKER	2332B2835	0	0	0	1	67,774	1	67,774	67,774	67,774
8167	WORKER	2752B3346	1	1	87,330	0	0	0	0	0	-87,330
9991	SPECIA	0000 0000	-1	-1	-43,805	0	-6,524	0	-6,274	-6,352	37,531
9993	SALARY	0000 0000	-2	-2	-73,200	-3	-117,334	-3	-121,169	-122,674	-47,969
9995	POSITI	0000B0000	0	0	35,955	0	0	0	0	0	-35,955
TOTAL: OBJ	001 PERM SALARIES-MISC		32	35	1,382,303	35	1,579,608	35	1,510,765	1,529,536	128,462
OBJECT	010 OVERTIME										

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 33 HUMAN RESOURCES

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 380543 CLAIM ADMIN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OVER OVERTI	0000B0000	0	0	1,000	0	0	0	0	0	-1,000
TOTAL: OBJ 010 OVERTIME		0	0	1,000	0	0	0	0	0	-1,000
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	2	111,615	1	44,488	1	30,077	30,077	-81,538
TOTAL: OBJ 020 TEMPORARY SALARIES		1	2	111,615	1	44,488	1	30,077	30,077	-81,538
TOTAL: PR/WK 00000		33	37	1,494,918	36	1,624,096	36	1,540,842	1,559,613	45,924
TOTAL: INDEX 380543		33	37	1,494,918	36	1,624,096	36	1,540,842	1,559,613	45,924
TOTAL: FG/FD 01001		33	37	1,494,918	36	1,624,096	36	1,540,842	1,559,613	45,924

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 10 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 379156 W/O EXP-WCD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8141 WORKER	1558B1890	2	2	89,941	3	144,376	3	142,470	144,607	52,529
9991 SPECIA	0000 0000	0	0	0	0	-553	0	-546	-554	-546
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	89,941	3	143,823	3	141,924	144,053	51,983
TOTAL: PR/WK 00000		2	2	89,941	3	143,823	3	141,924	144,053	51,983
TOTAL: INDEX 379156		2	2	89,941	3	143,823	3	141,924	144,053	51,983
TOTAL: FG/FD 09099		2	2	89,941	3	143,823	3	141,924	144,053	51,983
TOTAL: PROGRAM 6271		35	39	1,584,859	39	1,767,919	39	1,682,766	1,703,666	97,907
TOTAL: SECT 00		35	39	1,584,859	39	1,767,919	39	1,682,766	1,703,666	97,907
TOTAL: DIV 10		35	39	1,584,859	39	1,767,919	39	1,682,766	1,703,666	97,907
TOTAL: DEPT 33		180	179	7,668,540	175	8,284,914	176	8,126,215	8,199,543	457,675

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 33 HUMAN RESOURCES

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 332247 HRD ADMINISTRATION					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
33001Y 20 P.C.	2,022	20	40,440	20	40,440
33002Z LAN SYSTEM UPGRADE	84,560	1	84,560	1	84,560
TOTAL: OBJECT 220		21	125,000	21	125,000
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
33003Z DATABASE SERVER SYSTEM	55,000	1	55,000	1	55,000
TOTAL: OBJECT 231		1	55,000	1	55,000
TOTAL: PROJ/WK PHASE 00000		22	180,000	22	180,000
TOTAL: INDEX 332247		22	180,000	22	180,000
TOTAL: FND GROUP/FUND 01001		22	180,000	22	180,000

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 33 HUMAN RESOURCES

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 01 ADMINISTRATION
.SECTION 00 DIRECTOR OF HUMAN RESOURCES
PROGRAM 6244 ADMINISTRATION-HRD

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 332320 W/O-HRD ADMINISTRATION					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
33001Z NETWORK SERVER/PRINTER	10,799	1	10,799	1	10,799
33004Y PC WORKTATIONS	2,164	6	12,984	6	12,984
33005Z SOFTWORK LICENSER	1,562	6	9,374	6	9,374
33006Z NETWORK SERVER/PRINTER	10,799	0	0	1	10,799
33007Z NETWORK SOFTWARE	920	0	0	5	4,600
33008Z SITE CABLING CHARGES	1,811	0	0	4	7,244
TOTAL: OBJECT 220		13	33,157	23	55,800
TOTAL: PROJ/WK PHASE 00000		13	33,157	23	55,800
TOTAL: INDEX 332320		13	33,157	23	55,800
TOTAL: FND GROUP/FUND 09099		13	33,157	23	55,800
TOTAL: PROGRAM 6244		35	213,157	45	235,800
TOTAL: SECTION 00		35	213,157	45	235,800
TOTAL: DIVISION 01		35	213,157	45	235,800

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 33 HUMAN RESOURCES

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HUMAN RESOURCES
.DIVISION 07 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6313 HEALTH SERVICE SYSTEM

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 09401 HEALTH SERVICE SYSTEM					
INDEX CODE 339507 HEALTH SERVICE ADMIN					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY EQUIPT NOT DETAIL	1,900	1	33,500	1	33,500
TOTAL: OBJECT 233		1	33,500	1	33,500
TOTAL: PROJ/WK PHASE 00000		1	33,500	1	33,500
TOTAL: INDEX 339507		1	33,500	1	33,500
TOTAL: FND GROUP/FUND 09401		1	33,500	1	33,500
TOTAL: PROGRAM 6313		1	33,500	1	33,500
TOTAL: SECTION 00		1	33,500	1	33,500
TOTAL: DIVISION 07		1	33,500	1	33,500
TOTAL: DEPARTMENT 33		36	246,657	46	269,300

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	046441 INTEREST DISTRIBUTION REV								
PROJ/WK PHASE	99902 INTEREST DISTRIBUTION								
5401	INTEREST EA	0	1,024,743	1,024,743	0	1,024,743	1,024,743	1,024,743	0
9653	EMPLOYEE RE	0	5,868,151	5,868,151	0	6,193,019	6,193,019	6,193,019	324,868
TOTAL:PR/WK	99902	0	6,892,894	6,892,894	0	7,217,762	7,217,762	7,217,762	324,868
TOTAL:INDEX	046441	0	6,892,894	6,892,894	0	7,217,762	7,217,762	7,217,762	324,868
TOTAL:FG/FD	24061	0	6,892,894	6,892,894	0	7,217,762	7,217,762	7,217,762	324,868
TOTAL:PROG	0000	0	6,892,894	6,892,894	0	7,217,762	7,217,762	7,217,762	324,868
TOTAL:SECT	00	0	6,892,894	6,892,894	0	7,217,762	7,217,762	7,217,762	324,868
TOTAL:DIV	01	0	6,892,894	6,892,894	0	7,217,762	7,217,762	7,217,762	324,868

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/V 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 00135 CLEAN WATER OPERATING FUND								
9651 ERS PRE 11	685	0	368	0	0	0	0	-368
9653 EMPLOYEE RE	325	0	175	0	0	0	0	-175
TOTAL:PR/WK 00135	1,010	0	543	0	0	0	0	-543

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	********** MAYORS STD	********** UNSTD VS. REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	046466 ERS-TRUST-REV								
PROJ/WK PHASE	00202 ANIMAL CONTROL & WELFARE								
9651 ERS PRE	11	1,797	0	884	0	0	0	0	-884
9653 EMPLOYEE RE		1,523	0	636	0	0	0	0	-636
TOTAL:PR/WK	00202	3,320	0	1,520	0	0	0	0	-1,520

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 00231 MUNI RWY TRANSIT IMPACT DEV								
9651 ERS PRE 11	34,919	0	5,875	0	0	0	0	-5,875
9653 EMPLOYEE RE	33,416	0	5,662	0	0	0	0	-5,662
9657 CITY SHARE-	0	0	118	0	0	0	0	-118
TOTAL:PR/WK 00231	68,335	0	11,655	0	0	0	0	-11,655

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 09202 ROAD FUND								
9651 ERS PRE 11	301,794	0	132,370	0	0	0	0	-132,370
9653 EMPLOYEE RE	284,415	0	114,852	0	0	0	0	-114,852
9657 CITY SHARE-	0	0	12,438	0	0	0	0	-12,438
TOTAL:PR/WK 09202	586,209	0	259,660	0	0	0	0	-259,660

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 09936 HOSPITAL WORK ORDER FUND								
9651 ERS PRE 11	30,628	0	10,646	0	0	0	0	-10,646
9653 EMPLOYEE RE	25,093	0	6,996	0	0	0	0	-6,996
9657 CITY SHARE-	0	0	697	0	0	0	0	-697
TOTAL:PR/WK 09936	55,721	0	18,339	0	0	0	0	-18,339

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 10226 SFCCD-CAFETERIA								
9651 ERS PRE 11	8,365	0	3,545	0	0	0	0	-3,545
9653 EMPLOYEE RE	9,448	0	3,586	0	0	0	0	-3,586
TOTAL:PR/WK 10226	17,813	0	7,131	0	0	0	0	-7,131

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 19999 UNASSIGNED TITLE								
9651 ERS PRE 11	52,040,467	0	22,326,825	0	0	0	0	-22,326,825
9653 EMPLOYEE RE	88,180,283	0	33,652,284	0	0	0	0	-33,652,284
9656 ERS EMPLOYE	113,605	0	0	0	0	0	0	0
9657 CITY SHARE-	5,421,846	0	5,360,307	0	0	0	0	-5,360,307
TOTAL:PR/WK 19999	145,756,201	0	61,339,416	0	0	0	0	-61,339,416

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 39104 STATE REHABILITATION BOARD								
9651 ERS PRE 11	0	0	44	0	0	0	0	-44
9653 EMPLOYEE RE	0	0	430	0	0	0	0	-430
9657 CITY SHARE-	0	0	112	0	0	0	0	-112
TOTAL:PR/WK 39104	0	0	586	0	0	0	0	-586

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	046466 ERS-TRUST-REV								
PROJ/WK PHASE	44702 SPECIAL LAW ENFORCEMENT SERVICES								
9651 ERS PRE	11	0	0	13,688	0	0	0	0	-13,688
9653 EMPLOYEE RE		0	0	128,964	0	0	0	0	-128,964
9657 CITY SHARE-		0	0	34,806	0	0	0	0	-34,806
TOTAL:PR/WK	44702	0	0	177,458	0	0	0	0	-177,458

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046466 ERS-TRUST-REV								
PROJ/WK PHASE 45302 SERVICES FOR OUTSIDE AGENCIES								
9651 ERS PRE 11	0	0	2,544	0	0	0	0	-2,544
9653 EMPLOYEE RE	0	0	4,358	0	0	0	0	-4,358
9657 CITY SHARE-	0	0	371	0	0	0	0	-371
TOTAL:PR/WK 45302	0	0	7,273	0	0	0	0	-7,273

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS. REVISED
FG/FD 24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE 046666 ERS-TRUST-REV								
PROJ/WK PHASE 59999 UNASSIGNED TITLE								
9651 ERS PRE 11	0	0	1,272,077	0	0	0	0	-1,272,077
9653 EMPLOYEE RE	0	0	1,062,449	0	0	0	0	-1,062,449
9657 CITY SHARE-	0	0	44,982	0	0	0	0	-44,982
TOTAL:PR/WK 59999	0	0	2,379,508	0	0	0	0	-2,379,508

DEPARTMENTAL REVENUES

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	046466 ERS-TRUST-REV								
PROJ/WK PHASE	99999 MISCELLANEOUS CAP. IMPVT. PROJS.								
9651 ERS PRE	11	0	0	2,568,181	0	0	0	0	-2,568,181
9653 EMPLOYEE RE		0	0	2,282,501	0	0	0	0	-2,282,501
9656 ERS EMPLOYE		0	0	136,807,268	0	0	0	0	*
9657 CITY SHARE-		0	0	206,671	0	0	0	0	-206,671
TOTAL:PR/WK	99999	0	0	141,864,621	0	0	0	0	*
TOTAL:INDEX	046466	146,488,609	0	206,067,710	0	0	0	0	*
TOTAL:FG/FD	24061	146,488,609	0	206,067,710	0	0	0	0	*
TOTAL:PROG	6312	146,488,609	0	206,067,710	0	0	0	0	*
TOTAL:SECT	00	146,488,609	0	206,067,710	0	0	0	0	*
TOTAL:DIV	04	146,488,609	0	206,067,710	0	0	0	0	*
TOTAL:DEPT	44	146,488,609	6,892,894	212,960,604	0	7,217,762	7,217,762	7,217,762	*

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,765,230	1,853,688	1,853,688	152,423	1,951,872	1,935,367	1,959,111	81,679
010	OVERTIME	887	6,948	6,948	1,675	7,702	7,702	7,702	754
018	PREMIUM PAY	1,829	0	0	0	3,488	3,488	3,488	3,488
020	TEMPORARY SALAR	75,401	60,626	60,626	2,658	79,639	79,639	79,639	19,013
025	TEMPORARY SALAR	133	0	0	0	0	0	0	0
060	MANDATORY FRING	342,490	413,989	413,989	161,978	457,946	450,546	509,532	36,557
062	HEALTH SERVICE	7,659	9,974	9,974	0	7,000	7,000	7,000	-2,974
TOTAL: CATEGORY	06	2,193,629	2,345,225	2,345,225	318,734	2,507,647	2,483,742	2,566,472	138,517
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	173,901	180,400	180,400	85,223	221,400	221,400	221,400	41,000
112	TRAVEL	179	2,435	2,435	0	2,435	2,435	2,435	0
113	TRAINING	248	4,000	4,000	0	4,145	4,145	4,145	145
144	MEMBERSHIP DUES	415	375	375	0	465	465	465	90
190	OTHER NON-PERSO	213,725	245,356	245,356	4,206	301,117	301,117	301,117	55,761
TOTAL: CATEGORY	10	388,468	432,566	432,566	89,429	529,562	529,562	529,562	96,996
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	18,045	18,045	18,045	18,045
130	MAT & SUPPLIES	15,973	17,600	17,600	0	19,595	19,595	19,595	1,995
TOTAL: CATEGORY	12	15,973	17,600	17,600	0	37,640	37,640	37,640	20,040
CATEGORY	24 EQUIPMENT								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	0	109,847	109,847	0	136,956	136,956	136,956	27,109
TOTAL: CATEGORY	24	0	109,847	109,847	0	136,956	136,956	136,956	27,109
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	4,698	3,000	3,000	0	3,000	3,000	3,000	0
312	CIVIL SERVICE	0	0	0	0	60,950	60,950	60,950	60,950
313	HUMAN RESOURCE-	1,037	1,700	1,700	0	1,700	1,700	1,700	0
330	LIGHT HEAT&POWE	3,846	3,522	3,522	0	3,400	3,343	3,343	-179
340	CONTROLLER-DATA	1,455,505	2,213,014	2,937,038	451,116	1,940,331	1,940,331	1,940,331	-996,707
350	REPRODUCTION	1,273	1,500	1,500	5	6,000	6,000	6,000	4,500
351	CITY MAIL SERVI	61,196	64,364	64,364	0	77,052	77,052	77,052	12,688
365	CAO-INSURANCE A	850	1,100	1,100	0	4,100	4,100	4,100	3,000
370	WORKERS COMP	0	0	0	0	62,837	62,837	62,837	62,837
389	MISC DEPARTMENT	1,836	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	1,530,241	2,288,200	3,012,224	451,121	2,159,370	2,159,313	2,159,313	-852,911
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	253,564	251,500	251,500	0	264,075	264,075	264,075	12,575
TOTAL: CATEGORY	41	253,564	251,500	251,500	0	264,075	264,075	264,075	12,575
TOTAL: PR/WK	00000	4,381,875	5,444,938	6,168,962	859,284	5,635,250	5,611,288	5,694,018	-557,674
TOTAL: INDEX	380501	4,381,875	5,444,938	6,168,962	859,284	5,635,250	5,611,288	5,694,018	-557,674
TOTAL: FG/FD	24061	4,381,875	5,444,938	6,168,962	859,284	5,635,250	5,611,288	5,694,018	-557,674
TOTAL: PROGRAM	6270	4,381,875	5,444,938	6,168,962	859,284	5,635,250	5,611,288	5,694,018	-557,674
TOTAL: SECT	00	4,381,875	5,444,938	6,168,962	859,284	5,635,250	5,611,288	5,694,018	-557,674

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: DIV	01	4,381,875	5,444,938	6,168,962	859,284	5,635,250	5,611,288	5,694,018	-557,674

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380584 ERS-INVESTMENT-TRST								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	690,916	656,546	691,741	0	738,758	726,834	727,861	35,093
010	OVERTIME	0	20,000	20,000	0	20,000	20,000	20,000	0
018	PREMIUM PAY	1,481	0	0	0	1,700	1,700	1,700	1,700
020	TEMPORARY SALAR	45,380	41,551	41,551	0	43,878	43,878	43,878	2,327
060	MANDATORY FRING	121,456	112,338	118,568	0	130,856	126,333	137,998	7,765
TOTAL: CATEGORY	06	859,233	830,435	871,860	0	935,192	918,745	931,437	46,885
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	12,726,990	0	13,570,750	0	0	0	0	-13,570,750
112	TRAVEL	32,315	0	55,000	0	0	0	0	-55,000
113	TRAINING	3,022	0	10,000	0	0	0	0	-10,000
144	MEMBERSHIP DUES	10,534	0	14,300	0	0	0	0	-14,300
190	OTHER NON-PERSO	294,566	0	341,070	0	0	0	0	-341,070
TOTAL: CATEGORY	10	13,067,427	0	13,991,120	0	0	0	0	-13,991,120
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14,873	0	15,000	0	0	0	0	-15,000
TOTAL: CATEGORY	12	14,873	0	15,000	0	0	0	0	-15,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	27,671	0	35,000	0	0	0	0	-35,000
TOTAL: CATEGORY	24								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380584 ERS-INVESTMENT-TRST								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		27,671	0	35,000	0	0	0	0	-35,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,419	0	0	0	0	0	0	0
339	CONTROLLER	0	0	15,000	0	0	0	0	-15,000
350	REPRODUCTION	4,265	0	17,341	0	0	0	0	-17,341
389	MISC DEPARTMENT	4,765	0	27,538	0	0	0	0	-27,538
TOTAL: CATEGORY	30	10,449	0	59,879	0	0	0	0	-59,879
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	138,354	0	168,500	0	0	0	0	-168,500
TOTAL: CATEGORY	41	138,354	0	168,500	0	0	0	0	-168,500
TOTAL: PR/WK	00000	14,118,007	830,435	15,141,359	0	935,192	918,745	931,437	-14,222,614
TOTAL: INDEX	380584	14,118,007	830,435	15,141,359	0	935,192	918,745	931,437	-14,222,614
TOTAL: FG/FD	24061	14,118,007	830,435	15,141,359	0	935,192	918,745	931,437	-14,222,614
TOTAL: PROGRAM	6272	14,118,007	830,435	15,141,359	0	935,192	918,745	931,437	-14,222,614
TOTAL: SECT	00	14,118,007	830,435	15,141,359	0	935,192	918,745	931,437	-14,222,614
TOTAL: DIV	03	14,118,007	830,435	15,141,359	0	935,192	918,745	931,437	-14,222,614

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380592 ERS-ADMIN-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	346,043	348,346	348,346	0	347,384	347,384	348,567	-962
018	PREMIUM PAY	3,228	0	0	0	1,200	1,200	1,200	1,200
060	MANDATORY FRING	65,646	58,159	58,159	188	59,334	59,334	61,654	1,175
062	HEALTH SERVICE	304	396	396	0	0	0	0	-396
TOTAL: CATEGORY	06	413,221	406,901	406,901	188	407,918	407,918	411,421	1,017
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	121,000	121,000	0	121,000	121,000	121,000	0
190	OTHER NON-PERSO	0	0	0	0	9,000	9,000	9,000	9,000
TOTAL: CATEGORY	10	0	121,000	121,000	0	130,000	130,000	130,000	9,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
329	REGISTRAR OF VO	0	18,368	18,368	0	24,500	24,500	24,500	6,132
TOTAL: CATEGORY	30	0	18,368	18,368	0	24,500	24,500	24,500	6,132
TOTAL: PR/WK	00000	413,221	546,269	546,269	188	562,418	562,418	565,921	16,149
TOTAL: INDEX	380592	413,221	546,269	546,269	188	562,418	562,418	565,921	16,149
TOTAL: FG/FD	24061	413,221	546,269	546,269	188	562,418	562,418	565,921	16,149
TOTAL: PROGRAM	6312	413,221	546,269	546,269	188	562,418	562,418	565,921	16,149
TOTAL: SECT	00	413,221	546,269	546,269	188	562,418	562,418	565,921	16,149
TOTAL: DIV	04	413,221	546,269	546,269	188	562,418	562,418	565,921	16,149
TOTAL: DEPT	44	18,913,103	6,821,642	21,856,590	859,472	7,132,860	7,092,451	7,191,376	-14,764,139

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 24061 EMPLOYEES RETIREMENT TRUST											
INDEX CODE 380501 ERS-RETIREMENT-GENL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1114	ADMINI	2332B2835	1	1	66,860	1	73,994	1	73,994	73,994	7,134
1244	SENIOR	1881B2287	1	1	58,516	1	59,199	1	58,516	59,199	0
1376	SPECIA	3018B3668	0	0	0	1	47,867	1	95,734	95,734	95,734
1404	CLERK.	0970B1174	2	2	59,858	2	61,036	2	60,134	61,036	276
1424	CLERK	1008B1220	1	1	31,080	1	31,711	1	31,242	31,711	162
1446	SECRET	1220B1477	1	1	37,663	1	38,413	1	37,895	38,413	182
1650	ACCOUN	1267B1535	2	2	78,613	2	79,530	2	78,613	79,530	0
1652	SENIOR	1436B1740	1	2	89,054	2	90,093	2	89,054	90,093	0
1654	PRINCI	1740B2115	2	2	108,263	2	109,526	2	108,263	109,526	0
1656	HEAD A	1871B2274	2	2	116,406	2	117,764	2	116,406	117,764	0
1752	SENIOR	1185B1436	1	1	36,567	1	37,274	1	36,723	37,274	156
1810	ACTUAR	1141B1381	5	5	176,007	5	179,480	5	176,828	179,480	821
1812	ASSIST	1368B1658	12	12	507,089	12	516,902	12	509,263	516,902	2,174
1813	SENIOR	1550B1881	6	6	287,540	6	293,102	6	288,770	293,102	1,230
1814	BENEFI	2043B2483	2	2	125,906	2	129,014	2	127,107	129,014	1,201
1819	MANAGE	1936B2354	0	1	60,265	1	60,968	1	60,265	60,968	0
1879	PROJEC	2764B3359	1	1	75,742	1	87,670	1	87,670	87,670	11,928
9991	SPECIA	0000 0000	0	0	0	0	-7,712	0	-7,800	-7,895	-7,800
9993	SALARY	0000 0000	-2	-1	-61,741	-1	-29,437	-2	-93,260	-94,404	-31,519
TOTAL: OBJ 001 PERM SALARIES-MISC			38	41	1,853,688	42	1,976,394	41	1,935,367	1,959,111	81,679
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	6,948	0	7,702	0	7,702	7,702	754
TOTAL: OBJ 010 OVERTIME			0	0	6,948	0	7,702	0	7,702	7,702	754
OBJECT 018 PREMIUM PAY											

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 44 RETIREMENT SYSTEM

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 24061 EMPLOYEES RETIREMENT TRUST											
INDEX CODE 380501 ERS-RETIREMENT-GENL											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
PREM	PREMIU	0000B0000	0	0	0	0	3,488	0	3,488	3,488	3,488
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	3,488	0	3,488	3,488	3,488
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	3	1	60,626	2	79,639	2	79,639	79,639	19,013
TOTAL: OBJ 020 TEMPORARY SALARIES			3	1	60,626	2	79,639	2	79,639	79,639	19,013
TOTAL: PR/WK 00000			41	42	1,921,262	44	2,067,223	43	2,026,196	2,049,940	104,934
TOTAL: INDEX 380501			41	42	1,921,262	44	2,067,223	43	2,026,196	2,049,940	104,934
TOTAL: FG/FD 24061			41	42	1,921,262	44	2,067,223	43	2,026,196	2,049,940	104,934
TOTAL: PROGRAM 6270			41	42	1,921,262	44	2,067,223	43	2,026,196	2,049,940	104,934
TOTAL: SECT 00			41	42	1,921,262	44	2,067,223	43	2,026,196	2,049,940	104,934
TOTAL: DIV 01			41	42	1,921,262	44	2,067,223	43	2,026,196	2,049,940	104,934

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	24061 EMPLOYEES RETIREMENT TRUST										
INDEX CODE	380584 ERS-INVESTMENT-TRST										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1115	CHIEF	3479B4229	1	1	110,377	1	110,377	1	110,377	110,377	0
1452	EXECUT	1349B1634	1	1	41,838	1	42,326	1	41,838	42,326	0
1654	PRINCI	1740B2115	1	1	54,131	1	54,763	1	54,131	54,763	0
1658	CHIEF	2230B2711	1	1	70,759	1	70,757	1	70,757	70,757	-2
4331	SECURI	2145B2607	3	3	171,280	4	221,139	4	272,171	272,171	100,891
4332	PORTFO	2557B3108	3	3	243,356	3	243,356	3	243,356	243,356	0
9991	SPECIA	0000 0000	0	0	0	0	-2,845	0	-3,036	-3,040	-3,036
9993	SALARY	0000 0000	0	0	0	0	0	-1	-62,760	-62,849	-62,760
TOTAL: OBJ	001 PERM SALARIES-MISC		10	10	691,741	11	739,873	10	726,834	727,861	35,093
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	20,000	0	20,000	0	20,000	20,000	0
TOTAL: OBJ	010 OVERTIME		0	0	20,000	0	20,000	0	20,000	20,000	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	1,700	0	1,700	1,700	1,700
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	1,700	0	1,700	1,700	1,700
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	1	1	41,551	1	43,878	1	43,878	43,878	2,327
TOTAL: OBJ	020 TEMPORARY SALARIES		1	1	41,551	1	43,878	1	43,878	43,878	2,327
TOTAL: PR/WK	00000										

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 44 RETIREMENT SYSTEM

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 24061 EMPLOYEES RETIREMENT TRUST										
INDEX CODE 380584 ERS-INVESTMENT-TRST										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		11	11	753,292	12	805,451	11	792,412	793,439	39,120
TOTAL: INDEX	380584	11	11	753,292	12	805,451	11	792,412	793,439	39,120
TOTAL: FG/FD	24061	11	11	753,292	12	805,451	11	792,412	793,439	39,120
TOTAL: PROGRAM	6272	11	11	753,292	12	805,451	11	792,412	793,439	39,120
TOTAL: SECT	00	11	11	753,292	12	805,451	11	792,412	793,439	39,120
TOTAL: DIV	03	11	11	753,292	12	805,451	11	792,412	793,439	39,120

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 44 RETIREMENT SYSTEM

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/V 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	24061 EMPLOYEES RETIREMENT TRUST										
INDEX CODE	380592 ERS-ADMIN-GENL										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1110	EXEC A	2094B2545	1	1	66,424	1	66,424	1	66,424	66,424	0
1112	RETIRE	3653B4440	1	1	115,883	1	115,883	1	115,883	115,883	0
1446	SECRET	1220B1477	1	1	37,663	1	38,413	1	37,845	38,413	182
1450	EXECUT	1329B1611	1	1	41,046	1	41,857	1	41,238	41,857	192
1816	ACTUAR	2752B3346	1	1	87,330	1	87,330	1	87,330	87,330	0
9991	SPECIA	0000 0000	0	0	0	0	-1,340	0	-1,336	-1,340	-1,336
TOTAL: OBJ	001 PERM SALARIES-MISC		5	5	348,346	5	348,567	5	347,384	348,567	-962
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	1,200	0	1,200	1,200	1,200
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	1,200	0	1,200	1,200	1,200
TOTAL: PR/WK	00000		5	5	348,346	5	349,767	5	348,584	349,767	238
TOTAL: INDEX	380592		5	5	348,346	5	349,767	5	348,584	349,767	238
TOTAL: FG/FD	24061		5	5	348,346	5	349,767	5	348,584	349,767	238
TOTAL: PROGRAM	6312		5	5	348,346	5	349,767	5	348,584	349,767	238
TOTAL: SECT	00		5	5	348,346	5	349,767	5	348,584	349,767	238
TOTAL: DIV	04		5	5	348,346	5	349,767	5	348,584	349,767	238
TOTAL: DEPT	44		57	58	3,022,900	61	3,222,441	59	3,167,192	3,193,146	144,292

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 44 RETIREMENT SYSTEM

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 24061 EMPLOYEES RETIREMENT TRUST					
INDEX CODE 380501 ERS-RETIREMENT-GENL					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
9999ZY EQUIPT NOT DETAIL	1,900	0	136,956	0	136,956
TOTAL: OBJECT 220		0	136,956	0	136,956
TOTAL: PROJ/WK PHASE 00000		0	136,956	0	136,956
TOTAL: INDEX 380501		0	136,956	0	136,956
TOTAL: FND GROUP/FUND 24061		0	136,956	0	136,956
TOTAL: PROGRAM 6270		0	136,956	0	136,956
TOTAL: SECTION 00		0	136,956	0	136,956
TOTAL: DIVISION 01		0	136,956	0	136,956
TOTAL: DEPARTMENT 44		0	136,956	0	136,956

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 06536 SOLID WASTE PROJECTS								
INDEX CODE 059881 SOLID WASTE REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	0	3,511,774	3,511,774	0	3,847,614	3,864,510	3,864,510	352,736
TOTAL:PR/WK 00000	0	3,511,774	3,511,774	0	3,847,614	3,864,510	3,864,510	352,736
TOTAL:INDEX 059881	0	3,511,774	3,511,774	0	3,847,614	3,864,510	3,864,510	352,736
TOTAL:FG/FD 06536	0	3,511,774	3,511,774	0	3,847,614	3,864,510	3,864,510	352,736
TOTAL:PROG 2115	0	3,511,774	3,511,774	0	3,847,614	3,864,510	3,864,510	352,736
TOTAL:SECT 00	0	3,511,774	3,511,774	0	3,847,614	3,864,510	3,864,510	352,736
TOTAL:DIV 02	0	3,511,774	3,511,774	0	3,847,614	3,864,510	3,864,510	352,736

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE 054999 NEIGHBORHOOD BEAUTIFICATN REV								
PROJ/WK PHASE 00100 NEIGHBORHOOD BEAUTIFICATION EXP								
5121 GROSS RECEI	56,950	0	0	0	0	0	0	0
5191 PAYROLL EXP	465,310	500,000	500,000	0	550,000	550,000	550,000	50,000
5401 INTEREST EA	24,572	0	0	14,411	0	0	0	0
TOTAL:PR/WK 00100	546,832	500,000	500,000	14,411	550,000	550,000	550,000	50,000
TOTAL:INDEX 054999	546,832	500,000	500,000	14,411	550,000	550,000	550,000	50,000
TOTAL:FG/FD 02416	546,832	500,000	500,000	14,411	550,000	550,000	550,000	50,000
TOTAL:PROG 6103	546,832	500,000	500,000	14,411	550,000	550,000	550,000	50,000
TOTAL:SECT 00	546,832	500,000	500,000	14,411	550,000	550,000	550,000	50,000
TOTAL:DIV 07	546,832	500,000	500,000	14,411	550,000	550,000	550,000	50,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE 059527 SEISMIC SAFETY LOAN FUND-REV								
PROJ/WK PHASE 00100 SEISMIC SAFETY-REVENUE								
5403 INTEREST EA	149,245	0	-149,245	673,144	0	0	0	149,245
5500 PROCEEDS FR	35,251,518	0	-34,822,731	0	0	0	0	34,822,731
7099 OTHER GENER	0	34,516,396	34,516,396	0	0	0	0	-34,516,396
TOTAL:PR/WK 00100	35,400,763	34,516,396	-455,580	673,144	0	0	0	455,580
TOTAL:INDEX 059527	35,400,763	34,516,396	-455,580	673,144	0	0	0	455,580

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE 059865 SEISMIC SAFETY LOAN FD REV								
PROJ/WK PHASE 00100 SEISMIC SAFETY-REVENUE								
5401 INTEREST EA	4,438	0	-4,438	14,645	0	0	0	4,438
TOTAL:PR/WK 00100	4,438	0	-4,438	14,645	0	0	0	4,438
TOTAL:INDEX 059865	4,438	0	-4,438	14,645	0	0	0	4,438
TOTAL:FG/FD 02013	35,405,201	34,516,396	-460,018	687,789	0	0	0	460,018
TOTAL:PROG 6103	35,405,201	34,516,396	-460,018	687,789	0	0	0	460,018
TOTAL:SECT 00	35,405,201	34,516,396	-460,018	687,789	0	0	0	460,018
TOTAL:DIV 08	35,405,201	34,516,396	-460,018	687,789	0	0	0	460,018

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02028 911 PROJECT FUND								
INDEX CODE 059469 911 FEE REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	0	860,727	860,727	0	2,704,186	2,705,647	2,705,647	1,844,920
7130 911 ACCESS	0	0	0	354,705	0	0	0	0
TOTAL:PR/WK 00000	0	860,727	860,727	354,705	2,704,186	2,705,647	2,705,647	1,844,920
TOTAL:INDEX 059469	0	860,727	860,727	354,705	2,704,186	2,705,647	2,705,647	1,844,920
TOTAL:FG/FD 02028	0	860,727	860,727	354,705	2,704,186	2,705,647	2,705,647	1,844,920
TOTAL:PROG 0000	0	860,727	860,727	354,705	2,704,186	2,705,647	2,705,647	1,844,920
TOTAL:SECT 00	0	860,727	860,727	354,705	2,704,186	2,705,647	2,705,647	1,844,920
TOTAL:DIV 11	0	860,727	860,727	354,705	2,704,186	2,705,647	2,705,647	1,844,920

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 00 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6215 BOND INTEREST REDEMPTION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 07001 BOND INTEREST AND REDEMPTION								
INDEX CODE 047035 DEBT SERVICE FUND REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5010 PROP TAX CU	60,124,854	0	0	32,296,548	0	0	0	0
5015 SUPPL ASST	339,490	0	0	-68,982	0	0	0	0
5020 PROP TAX CU	6,360,190	0	0	5,517,080	0	0	0	0
5025 SUPPL ASST	2,236	0	0	0	0	0	0	0
5030 PY-SECURED	2,183,421	0	0	-10,893	0	0	0	0
5035 SUPPL ASST	449,476	0	0	0	0	0	0	0
5040 PY-UNSECURE	-119,004	0	0	98,014	0	0	0	0
5041 UNSECURED I	132,927	0	0	0	0	0	0	0
5045 SUPPL ASST	16,826	0	0	0	0	0	0	0
5060 REDEMPTION	730,421	0	0	0	0	0	0	0
5099 UNALLOCATED	0	69,188,630	69,188,630	0	69,188,630	70,192,234	70,192,234	1,003,604
6001 HOMEOWNERS	828,636	558,836	558,836	156,816	558,836	954,439	954,439	395,603
TOTAL:PR/WK 00000	71,049,473	69,747,466	69,747,466	37,988,583	69,747,466	71,146,673	71,146,673	1,399,207
TOTAL:INDEX 047035	71,049,473	69,747,466	69,747,466	37,988,583	69,747,466	71,146,673	71,146,673	1,399,207
TOTAL:FG/FD 07001	71,049,473	69,747,466	69,747,466	37,988,583	69,747,466	71,146,673	71,146,673	1,399,207
TOTAL:PROG 6215	71,049,473	69,747,466	69,747,466	37,988,583	69,747,466	71,146,673	71,146,673	1,399,207
TOTAL:SECT 00	71,049,473	69,747,466	69,747,466	37,988,583	69,747,466	71,146,673	71,146,673	1,399,207
TOTAL:DIV 40	71,049,473	69,747,466	69,747,466	37,988,583	69,747,466	71,146,673	71,146,673	1,399,207
TOTAL:DEPT 70	107,001,506	109,136,363	74,159,949	39,045,488	76,849,266	78,266,830	78,266,830	4,106,881

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420018 CAO-EXP-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	323,201	369,553	369,553	192,980	243,943	234,821	235,950	-134,732
018	PREMIUM PAY	1,449	3,040	3,040	311	3,040	3,040	3,040	0
060	MANDATORY FRING	57,734	72,910	72,910	28,077	54,232	53,033	65,130	-19,877
TOTAL: CATEGORY	06	382,384	445,503	445,503	221,368	301,215	290,894	304,120	-154,609
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,600	1,600	0	0	0	0	-1,600
112	TRAVEL	267	315	315	138	0	0	0	-315
113	TRAINING	0	175	175	0	0	0	0	-175
144	MEMBERSHIP DUES	93,646	75,000	75,000	75,000	100,000	100,000	100,000	25,000
190	OTHER NON-PERSO	18,980	21,251	21,251	2,259	21,251	21,251	21,251	0
TOTAL: CATEGORY	10	112,893	98,341	98,341	77,397	121,251	121,251	121,251	22,910
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,694	3,610	3,610	529	3,610	3,610	3,610	0
TOTAL: CATEGORY	12	4,694	3,610	3,610	529	3,610	3,610	3,610	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,081	763	763	246	1,500	1,500	1,500	737
313	HUMAN RESOURCE-	170	170	170	0	170	170	170	0
316	CENTRAL SHOP	501	500	500	490	3,000	3,000	3,000	2,500
340	CONTROLLER-DATA	75	0	0	0	0	0	0	0
350	REPRODUCTION	1,448	1,368	1,368	242	1,368	1,368	1,368	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420018 CAO-EXP-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
351	CITY MAIL SERVI	2,269	2,000	2,000	454	2,000	2,000	2,000	0
365	CAO-INSURANCE A	7,500	7,500	7,500	0	7,500	7,500	7,500	0
TOTAL: CATEGORY	30	13,044	12,301	12,301	1,432	15,538	15,538	15,538	3,237
TOTAL: PR/WK	00000	513,015	559,755	559,755	300,726	441,614	431,293	444,519	-128,462
TOTAL: INDEX	420018	513,015	559,755	559,755	300,726	441,614	431,293	444,519	-128,462

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420158 FIRE BENEFIT ASSESSMENT								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	39,017	0	463,361	0	0	0	0	-463,361
TOTAL: CATEGORY	12	39,017	0	463,361	0	0	0	0	-463,361
TOTAL: PR/WK	19999	39,017	0	463,361	0	0	0	0	-463,361
TOTAL: INDEX	420158	39,017	0	463,361	0	0	0	0	-463,361

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420687 CA0 911 PROJECT MANAGEMENT								
PROJ/WK PHASE	05801 CA0 911 PROJECT MANAGEMENT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	14,780	0	0	13,959	0	0	0	0
060	MANDATORY FRING	2,444	0	0	2,383	0	0	0	0
TOTAL: CATEGORY	06	17,224	0	0	16,342	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	635	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	85	0	0	0	0	0	0	0
190	OTHER NON-PERSO	3,150	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	3,870	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,166	0	2,834	0	0	0	0	-2,834
TOTAL: CATEGORY	30	1,166	0	2,834	0	0	0	0	-2,834
TOTAL: PR/WK	05801	22,260	0	2,834	16,342	0	0	0	-2,834
TOTAL: INDEX	420687	22,260	0	2,834	16,342	0	0	0	-2,834
TOTAL: FG/FD	01001	574,292	559,755	1,025,950	317,068	441,614	431,293	444,519	-594,657

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420372 CAO-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	242,500	118,730	118,730	77,674	0	0	0	-118,730
018	PREMIUM PAY	612	0	0	433	0	0	0	0
060	MANDATORY FRING	44,424	21,508	21,508	14,795	0	0	0	-21,508
TOTAL: CATEGORY	06	287,536	140,238	140,238	92,902	0	0	0	-140,238
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	68,206	0	34,313	35,888	0	0	0	-34,313
112	TRAVEL	507	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	320	0	0	0	0	0	0	0
190	OTHER NON-PERSO	69,995	0	0	70	0	0	0	0
TOTAL: CATEGORY	10	139,028	0	34,313	35,958	0	0	0	-34,313
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,036	0	0	922	0	0	0	0
204	PRIOR YEAR W/O	0	0	199,211	0	0	0	0	-199,211
TOTAL: CATEGORY	12	3,036	0	199,211	922	0	0	0	-199,211
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	35,728	0	0	3,798	0	0	0	0
TOTAL: CATEGORY	24	35,728	0	0	3,798	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420372 CAO-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	1,563	0	631	0	0	0	0	-631
TOTAL: CATEGORY	30	1,563	0	631	0	0	0	0	-631
TOTAL: PR/WK	00000	466,891	140,238	374,393	133,580	0	0	0	-374,393
TOTAL: INDEX	420372	466,891	140,238	374,393	133,580	0	0	0	-374,393

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940999 CAO-W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-466,890	-140,238	-1,562,286	-172,179	-140,238	0	0	1,562,286
TOTAL: CATEGORY	39	-466,890	-140,238	-1,562,286	-172,179	-140,238	0	0	1,562,286
TOTAL: PR/WK	00000	-466,890	-140,238	-1,562,286	-172,179	-140,238	0	0	1,562,286
TOTAL: INDEX	940999	-466,890	-140,238	-1,562,286	-172,179	-140,238	0	0	1,562,286
TOTAL: FG/FD	09099	1	0	-1,187,893	-38,599	-140,238	0	0	1,187,893
TOTAL: PROGRAM	6103	574,293	559,755	-161,943	278,469	301,376	431,293	444,519	593,236
TOTAL: SECT	00	574,293	559,755	-161,943	278,469	301,376	431,293	444,519	593,236
TOTAL: DIV	01	574,293	559,755	-161,943	278,469	301,376	431,293	444,519	593,236

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 06536 SOLID WASTE PROJECTS									
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM			0						
PROJ/WK PHASE 00101 SOLID WASTE MGMT PROJ									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	0	0	92	0	0	0	0
060	MANDATORY FRING	0	0	0	86	0	0	0	0
TOTAL: CATEGORY 06		0	0	0	178	0	0	0	0
TOTAL: PR/WK 00101		0	0	0	178	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	01000 DPW RATE STUDY SWM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	19,268	0	0	4,493	0	0	0	0
018	PREMIUM PAY	98	0	0	0	0	0	0	0
060	MANDATORY FRING	3,117	0	0	694	0	0	0	0
TOTAL: CATEGORY	06	22,483	0	0	5,187	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	204,860	0	273,345	73,628	0	0	0	-273,345
TOTAL: CATEGORY	12	204,860	0	273,345	73,628	0	0	0	-273,345
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	11,031	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	11,031	0	0	0	0	0	0	0
TOTAL: PR/WK	01000	238,374	0	273,345	78,815	0	0	0	-273,345

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	01001 SALARIES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	280,223	335,668	335,668	35,606	286,619	286,619	288,225	-49,049
010	OVERTIME	225	0	0	0	0	0	0	0
018	PREMIUM PAY	3,646	0	0	423	4,014	4,014	4,014	4,014
060	MANDATORY FRING	54,357	61,051	61,051	6,644	57,278	57,278	64,156	-3,773
TOTAL: CATEGORY	06	338,451	396,719	396,719	42,673	347,911	347,911	356,395	-48,808
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	24,900	24,900	0	0	0	0	-24,900
112	TRAVEL	0	24,519	24,519	0	27,580	27,580	27,580	3,061
190	OTHER NON-PERSO	0	183,032	183,032	0	193,488	193,488	193,488	10,456
TOTAL: CATEGORY	10	0	232,451	232,451	0	221,068	221,068	221,068	-11,383
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	22,000	22,000	0	35,500	35,500	35,500	13,500
TOTAL: CATEGORY	12	0	22,000	22,000	0	35,500	35,500	35,500	13,500
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	0	0	15,500	15,500	15,500	15,500
TOTAL: CATEGORY	24	0	0	0	0	15,500	15,500	15,500	15,500
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	01001 SALARIES								
310	CENTRAL SHOP	0	2,000	2,000	0	3,500	3,500	3,500	1,500
350	REPRODUCTION	0	7,000	7,000	0	3,000	3,000	3,000	-4,000
TOTAL: CATEGORY	30	0	9,000	9,000	0	6,500	6,500	6,500	-2,500
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	40,000	40,000	0	0	0	0	-40,000
TOTAL: CATEGORY	41	0	40,000	40,000	0	0	0	0	-40,000
TOTAL: PR/WK	01001	338,451	700,170	700,170	42,673	626,479	626,479	634,963	-73,691

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	01003 OFFICE SUPPLIES & EQUIPMENT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,062	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,062	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,530	0	0	1,678	0	0	0	0
TOTAL: CATEGORY	12	5,530	0	0	1,678	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	22,058	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	23,867	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	45,925	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	12,770	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	12,770	0	0	0	0	0	0	0
TOTAL: PR/WK	01003	65,287	0	0	1,678	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	01005 SERVICES OF OTHER DEPARTMENTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	228	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	228	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,724	0	0	231	0	0	0	0
340	CONTROLLER-DATA	375	0	0	0	0	0	0	0
350	REPRODUCTION	1,905	0	0	281	0	0	0	0
351	CITY MAIL SERVI	745	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	4,749	0	0	512	0	0	0	0
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	17,965	0	0	0	0	0	0	0
TOTAL: CATEGORY	41	17,965	0	0	0	0	0	0	0
TOTAL: PR/WK	01005	22,943	0	0	512	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM		0						
PROJ/WK PHASE	02000 RECYCLING PROGRAMS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	1,431,373	154,695	0	0	0	-1,431,373
TOTAL: CATEGORY	12	0	0	1,431,373	154,695	0	0	0	-1,431,373
TOTAL: PR/WK	02000	0	0	1,431,373	154,695	0	0	0	-1,431,373

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	02001 RECYCLING SALARIES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	260,500	372,563	372,563	46,534	399,737	399,737	399,737	27,174
060	MANDATORY FRING	50,168	73,438	73,438	9,428	76,825	76,825	89,542	3,387
TOTAL: CATEGORY	06	310,668	446,001	446,001	55,962	476,562	476,562	489,279	30,561
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	763,000	763,000	0	1,520,000	1,520,000	1,520,000	757,000
112	TRAVEL	0	0	0	0	2,000	2,000	2,000	2,000
190	OTHER NON-PERSO	3,183	467,500	467,500	0	44,000	44,000	44,000	-423,500
TOTAL: CATEGORY	10	3,183	1,230,500	1,230,500	0	1,566,000	1,566,000	1,566,000	335,500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	86,965	86,965	0	120,800	120,800	120,800	33,835
201	PROGRAMMATIC PR	0	0	48,000	-460	0	0	0	-48,000
TOTAL: CATEGORY	12	0	86,965	134,965	-460	120,800	120,800	120,800	-14,165
CATEGORY	30 SERVICES OF OTHER DEPTS								
319	PUBLIC WORKS-ST	0	3,000	3,000	0	10,000	10,000	10,000	7,000
350	REPRODUCTION	0	49,000	49,000	0	35,000	35,000	35,000	-14,000
TOTAL: CATEGORY	30	0	52,000	52,000	0	45,000	45,000	45,000	-7,000
TOTAL: PR/WK	02001	313,851	1,815,466	1,863,466	55,502	2,208,362	2,208,362	2,221,079	344,896

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	03000 RECYCLING FRINGE BENEFITS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	76,146	0	-2,242	42,795	0	0	0	2,242
TOTAL: CATEGORY	12	76,146	0	-2,242	42,795	0	0	0	2,242
TOTAL: PR/WK	03000	76,146	0	-2,242	42,795	0	0	0	2,242

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	03001 RECYCLING FRINGE BENEFITS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,997	0	0	2,600	0	0	0	0
TOTAL: CATEGORY	10	1,997	0	0	2,600	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,371	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	2,371	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	6,164	0	0	1,381	0	0	0	0
TOTAL: CATEGORY	30	6,164	0	0	1,381	0	0	0	0
TOTAL: PR/WK	03001	10,532	0	0	3,981	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	04001 SERVICES OF OTHER DEPARTMENTS								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	12,407	0	0	881	0	0	0	0
TOTAL: CATEGORY	30	12,407	0	0	881	0	0	0	0
TOTAL: PR/WK	04001	12,407	0	0	881	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM		0						
PROJ/WK PHASE	04002 PROFESSIONAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	54,051	0	0	88,984	0	0	0	0
190	OTHER NON-PERSO	13,430	0	0	1,597	0	0	0	0
TOTAL: CATEGORY	10	67,481	0	0	90,581	0	0	0	0
TOTAL: PR/WK	04002	67,481	0	0	90,581	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	04003 MATERIALS & SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	21,800	0	0	0	0	0	0	0
190	OTHER NON-PERSO	48,468	0	0	10,851	0	0	0	0
TOTAL: CATEGORY	10	70,268	0	0	10,851	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	985	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	985	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	3,993	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	3,993	0	0	0	0	0	0	0
TOTAL: PR/WK	04003	75,246	0	0	10,851	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	04004 GRANTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	210	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	210	0	0	0	0	0	0	0
TOTAL: PR/WK	04004	210	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	05000 PROFESSIONAL SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	6,914	0	0	1,658	0	0	0	0
TOTAL: CATEGORY	12	6,914	0	0	1,658	0	0	0	0
TOTAL: PR/WK	05000	6,914	0	0	1,658	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 06536 SOLID WASTE PROJECTS									
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM 0									
PROJ/WK PHASE 06000 RECYCLING PROGRAM SUPPORT									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		262,433	0	2,512	40,766	0	0	0	-2,512
TOTAL: CATEGORY 12		262,433	0	2,512	40,766	0	0	0	-2,512
TOTAL: PR/WK 06000		262,433	0	2,512	40,766	0	0	0	-2,512

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	06002 PROFESSIONAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	150,544	0	0	90,442	0	0	0	0
190	OTHER NON-PERSO	9,204	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	159,748	0	0	90,442	0	0	0	0
TOTAL: PR/WK	06002	159,748	0	0	90,442	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 06536 SOLID WASTE PROJECTS									
INDEX CODE 420275 SOLID WASTE MGMT PROGRAM 0									
PROJ/WK PHASE 07000 RECYCLING RESEARCH & DEVELOPMENTS									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		0	0	122,863	0	0	0	0	-122,863
TOTAL: CATEGORY 12		0	0	122,863	0	0	0	0	-122,863
TOTAL: PR/WK 07000		0	0	122,863	0	0	0	0	-122,863

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	07001 SERVICES OF OTHER DEPARTMENTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	70,226	0	4,194	6,531	0	0	0	-4,194
TOTAL: CATEGORY	12	70,226	0	4,194	6,531	0	0	0	-4,194
CATEGORY	30 SERVICES OF OTHER DEPTS								
371	REC-PARK GARDEN	600	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	600	0	0	0	0	0	0	0
TOTAL: PR/WK	07001	70,826	0	4,194	6,531	0	0	0	-4,194

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	07002 PROFESSIONAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	98,646	0	0	14,700	0	0	0	0
190	OTHER NON-PERSO	25,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	123,646	0	0	14,700	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	33	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	33	0	0	0	0	0	0	0
TOTAL: PR/WK	07002	123,679	0	0	14,700	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
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.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	08000 RECYCLING OFFICE PAPER								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	9,687	0	-21,397	661	0	0	0	21,397
TOTAL: CATEGORY	12	9,687	0	-21,397	661	0	0	0	21,397
TOTAL: PR/WK	08000	9,687	0	-21,397	661	0	0	0	21,397

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	08001 SERVICES OF OTHER DEPARTMENTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,270	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,270	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	2,737	0	0	477	0	0	0	0
TOTAL: CATEGORY	30	2,737	0	0	477	0	0	0	0
TOTAL: PR/WK	08001	4,007	0	0	477	0	0	0	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	08002 PROFESSIONAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	12,214	0	0	2,436	0	0	0	0
TOTAL: CATEGORY	10	12,214	0	0	2,436	0	0	0	0
TOTAL: PR/WK	08002	12,214	0	0	2,436	0	0	0	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 06536 SOLID WASTE PROJECTS									
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM 0									
PROJ/WK PHASE 09000 COUNTY SOLID WASTE PLANNING									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	10,955	62,662	-35,551	4,512	0	0	0	35,551
TOTAL: CATEGORY 12		10,955	62,662	-35,551	4,512	0	0	0	35,551
TOTAL: PR/WK 09000		10,955	62,662	-35,551	4,512	0	0	0	35,551

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	09001 COUNTY SOLID WASTE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	57,386	57,386	0	61,491	61,491	61,491	4,105
060	MANDATORY FRING	0	0	0	0	11,173	11,173	13,048	11,173
TOTAL: CATEGORY	06	0	57,386	57,386	0	72,664	72,664	74,539	15,278
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	121,000	121,000	121,000	121,000
TOTAL: CATEGORY	10	0	0	0	0	121,000	121,000	121,000	121,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	500	500	500	500
TOTAL: CATEGORY	30	0	0	0	0	500	500	500	500
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	0	0	0	115,000	115,000	115,000	115,000
TOTAL: CATEGORY	41	0	0	0	0	115,000	115,000	115,000	115,000
TOTAL: PR/WK	09001	0	57,386	57,386	0	309,164	309,164	311,039	251,778

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	09002 PROFESSIONAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	39,824	0	0	62,556	0	0	0	0
TOTAL: CATEGORY	10	39,824	0	0	62,556	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	396	0	0	13,124	0	0	0	0
TOTAL: CATEGORY	30	396	0	0	13,124	0	0	0	0
TOTAL: PR/WK	09002	40,220	0	0	75,680	0	0	0	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	10000 HAZARDOUS WASTE MANAGEMENT PROGRAM								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	10,000	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	10,000	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	636,757	34,737	0	0	0	-636,757
TOTAL: CATEGORY	12	0	0	636,757	34,737	0	0	0	-636,757
TOTAL: PR/WK	10000	0	0	636,757	44,737	0	0	0	-636,757

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	10001 SERVICES OF OTHER DEPARTMENTS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	232,746	232,746	1,355	244,342	244,342	244,342	11,596
060	MANDATORY FRING	0	42,575	42,575	287	43,907	43,907	51,361	1,332
TOTAL: CATEGORY	06	0	275,321	275,321	1,642	288,249	288,249	295,703	12,928
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	332,000	332,000	0	227,500	227,500	227,500	-104,500
190	OTHER NON-PERSO	0	16,976	16,976	0	6,376	6,376	6,376	-10,600
TOTAL: CATEGORY	10	0	348,976	348,976	0	233,876	233,876	233,876	-115,100
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	15,000	15,000	0	25,000	25,000	25,000	10,000
TOTAL: CATEGORY	12	0	15,000	15,000	0	25,000	25,000	25,000	10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	14,869	0	0	0	0	0	0	0
304	MEDICAL SERVICE	0	111,793	111,793	0	107,850	107,850	107,850	-3,943
318	BUILDING REPAIR	0	0	0	0	30,000	30,000	30,000	30,000
320	PUBLIC WORKS-EN	0	20,000	20,000	0	0	0	0	-20,000
331	CITY PLANNING	0	25,000	25,000	0	0	0	0	-25,000
335	TOXICS WASTE &	52,708	0	0	37,447	0	0	0	0
350	REPRODUCTION	968	5,000	5,000	36	5,000	5,000	5,000	0
TOTAL: CATEGORY	30								

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	10001 SERVICES OF OTHER DEPARTMENTS								
		68,545	161,793	161,793	37,483	142,850	142,850	142,850	-18,943
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	16,425	75,000	75,000	16,160	0	0	0	-75,000
TOTAL: CATEGORY	41	16,425	75,000	75,000	16,160	0	0	0	-75,000
TOTAL: PR/WK	10001	84,970	876,090	876,090	55,285	689,975	689,975	697,429	-186,115

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM	0							
PROJ/WK PHASE	10002 PROFESSIONAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	38,374	0	0	0	0	0	0	0
129	ENTERTAINMENT A	260	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	6,376	0	0	0	0	0	0	0
190	OTHER NON-PERSO	33,411	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	78,421	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,869	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	5,869	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	655	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	655	0	0	0	0	0	0	0
TOTAL: PR/WK	10002	84,945	0	0	0	0	0	0	0

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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM		0						
PROJ/WK PHASE	10003 HAZ WASTE SALARIES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	199,631	0	0	43,216	0	0	0	0
060	MANDATORY FRING	37,521	0	0	7,495	0	0	0	0
TOTAL: CATEGORY	06	237,152	0	0	50,711	0	0	0	0
TOTAL: PR/WK	10003	237,152	0	0	50,711	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	06536 SOLID WASTE PROJECTS								
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM 0								
PROJ/WK PHASE	10005 HAZ WSTE FAC OUTREACH & ED								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	65,738	0	0	16,068	0	0	0	0
190	OTHER NON-PERSO	-79,956	0	0	207	0	0	0	0
TOTAL: CATEGORY	10	-14,218	0	0	16,275	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	21,094	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	21,094	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	4,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	4,000	0	0	0	0	0	0	0
TOTAL: PR/WK	10005	10,876	0	0	16,275	0	0	0	0
TOTAL: INDEX	420273	2,339,554	3,511,774	5,908,966	888,013	3,833,980	3,833,980	3,864,510	-2,074,986
TOTAL: FG/FD	06536	2,339,554	3,511,774	5,908,966	888,013	3,833,980	3,833,980	3,864,510	-2,074,986
TOTAL: PROGRAM	2115	2,339,554	3,511,774	5,908,966	888,013	3,833,980	3,833,980	3,864,510	-2,074,986
TOTAL: SECT	00	2,339,554	3,511,774	5,908,966	888,013	3,833,980	3,833,980	3,864,510	-2,074,986
TOTAL: DIV	02	2,339,554	3,511,774	5,908,966	888,013	3,833,980	3,833,980	3,864,510	-2,074,986

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420380 RISK MGMT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	62,472	42,856	42,856	28,922	42,692	42,692	42,692	-164
010	OVERTIME	5	0	0	602	0	0	0	0
018	PREMIUM PAY	635	0	0	311	0	0	0	0
020	TEMPORARY SALAR	157	15,760	15,760	0	15,760	15,760	15,760	0
060	MANDATORY FRING	11,151	9,976	9,976	5,077	9,959	9,959	11,371	-17
TOTAL: CATEGORY	06	74,420	68,592	68,592	34,912	68,411	68,411	69,823	-181
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	110,064	118,702	225,497	39,845	124,485	124,485	124,485	-101,012
144	MEMBERSHIP DUES	198	0	0	205	0	0	0	0
190	OTHER NON-PERSO	2,576,353	4,401,968	4,405,940	2,021,932	5,363,114	5,254,570	5,254,570	848,630
TOTAL: CATEGORY	10	2,686,615	4,520,670	4,631,437	2,061,982	5,487,599	5,379,055	5,379,055	747,618
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	325	5,500	5,636	78	4,500	4,500	4,500	-1,136
204	PRIOR YEAR W/O	0	0	464,119	0	0	0	0	-464,119
TOTAL: CATEGORY	12	325	5,500	469,755	78	4,500	4,500	4,500	-465,255
CATEGORY	30 SERVICES OF OTHER DEPTS								
365	CAO-INSURANCE A	-16,218	0	0	-617	0	0	0	0
370	WORKERS COMP	0	0	2,972	0	0	0	0	-2,972
TOTAL: CATEGORY	30								

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420380 RISK MGMT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		-16,218	0	2,972	-617	0	0	0	-2,972
TOTAL: PR/WK	00000	2,745,142	4,594,762	5,172,756	2,096,355	5,560,510	5,451,966	5,453,378	279,210
TOTAL: INDEX	420380	2,745,142	4,594,762	5,172,756	2,096,355	5,560,510	5,451,966	5,453,378	279,210

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942706 W/O RECOV RISK MGMT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-2,745,862	-4,594,762	-5,172,755	-785,256	-4,594,762	-5,453,378	-5,453,378	-280,623
TOTAL: CATEGORY	39	-2,745,862	-4,594,762	-5,172,755	-785,256	-4,594,762	-5,453,378	-5,453,378	-280,623
TOTAL: PR/WK	00000	-2,745,862	-4,594,762	-5,172,755	-785,256	-4,594,762	-5,453,378	-5,453,378	-280,623
TOTAL: INDEX	942706	-2,745,862	-4,594,762	-5,172,755	-785,256	-4,594,762	-5,453,378	-5,453,378	-280,623
TOTAL: FG/FD	09099	-720	0	1	1,311,099	965,748	-1,412	0	-1,413
TOTAL: PROGRAM	6235	-720	0	1	1,311,099	965,748	-1,412	0	-1,413
TOTAL: SECT	00	-720	0	1	1,311,099	965,748	-1,412	0	-1,413
TOTAL: DIV	03	-720	0	1	1,311,099	965,748	-1,412	0	-1,413

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02301 YERBA BUENA CENTER									
INDEX CODE 420133 CAO YBC PROJECT EXP									
PROJ/WK PHASE 01000 UNASSIGNED TITLE									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	0	-3,734	-891	0	0	0	0	891
TOTAL: CATEGORY 12		0	-3,734	-891	0	0	0	0	891
TOTAL: PR/WK 01000		0	-3,734	-891	0	0	0	0	891

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	420133 CAO YBC PROJECT EXP								
PROJ/WK PHASE	01001 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	0	0	0	0
060	MANDATORY FRING	0	0	0	0	35	35	-56	35
TOTAL: CATEGORY	06	0	0	0	0	35	35	-56	35
TOTAL: PR/WK	01001	0	0	0	0	35	35	-56	35

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02301 YERBA BUENA CENTER									
INDEX CODE 420133 CAO YBC PROJECT EXP									
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	-26,026	0	0	0	0	26,026
TOTAL: CATEGORY 10		0	0	-26,026	0	0	0	0	26,026
TOTAL: PR/WK 19999		0	0	-26,026	0	0	0	0	26,026
TOTAL: INDEX 420133		0	-3,734	-26,917	0	35	35	-56	26,952
TOTAL: FG/FD 02301		0	-3,734	-26,917	0	35	35	-56	26,952
TOTAL: PROGRAM 2420		0	-3,734	-26,917	0	35	35	-56	26,952
TOTAL: SECT 00		0	-3,734	-26,917	0	35	35	-56	26,952

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 01 YBC/GRMCC
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05622 1992 GGP INFRASTRUCTURE BOND FUND								
INDEX CODE	420034 CAO FINANCIAL CONSULTATION								
PROJ/WK PHASE	01501 FINANCIAL CONSULTATIONS								
CATEGORY	30 SERVICES OF OTHER DEPTS								
333	CHIEF ADMIN OFF	19,070	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	19,070	0	0	0	0	0	0	0
TOTAL: PR/WK	01501	19,070	0	0	0	0	0	0	0
TOTAL: INDEX	420034	19,070	0	0	0	0	0	0	0
TOTAL: FG/FD	05622	19,070	0	0	0	0	0	0	0
TOTAL: PROGRAM	6103	19,070	0	0	0	0	0	0	0
TOTAL: SECT	01	19,070	0	0	0	0	0	0	0
TOTAL: DIV	04	19,070	-3,734	-26,917	0	35	35	-56	26,952

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00102 NEIGHBORHOOD ART PROGRAM									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	0	0	456,500	0	0	0	0	-456,500
TOTAL: CATEGORY 12		0	0	456,500	0	0	0	0	-456,500
TOTAL: PR/WK 00102		0	0	456,500	0	0	0	0	-456,500

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00200 DANCE									
CATEGORY 12	OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	175,010	0	156,200	64,357	0	0	0	-156,200
TOTAL: CATEGORY 12		175,010	0	156,200	64,357	0	0	0	-156,200
TOTAL: PR/WK 00200		175,010	0	156,200	64,357	0	0	0	-156,200

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00227 MACFARLAND/WHISTLER DANCEART CO								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	11,000	0	10,996	0	0	0	0	-10,996
TOTAL: CATEGORY	10	11,000	0	10,996	0	0	0	0	-10,996
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	4	0	0	0	0	-4
TOTAL: CATEGORY	12	0	0	4	0	0	0	0	-4
TOTAL: PR/WK	00227	11,000	0	11,000	0	0	0	0	-11,000

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00300 INSTRUMENTAL MUSIC									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	99,750	0	98,350	33,102	0	0	0	-98,350
TOTAL: CATEGORY 12		99,750	0	98,350	33,102	0	0	0	-98,350
TOTAL: PR/WK 00300		99,750	0	98,350	33,102	0	0	0	-98,350

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00322 COMPOSERS- INC								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	5,300	0	5,300	5,300	0	0	0	-5,300
TOTAL: CATEGORY	12	5,300	0	5,300	5,300	0	0	0	-5,300
TOTAL: PR/WK	00322	5,300	0	5,300	5,300	0	0	0	-5,300

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00400 MULTI-ARTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	220,870	0	229,530	113,463	0	0	0	-229,530
TOTAL: CATEGORY	12	220,870	0	229,530	113,463	0	0	0	-229,530
TOTAL: PR/WK	00400	220,870	0	229,530	113,463	0	0	0	-229,530

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00428 BRAVA FOR WOMEN IN ARTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	15,600	0	15,600	0	0	0	0	-15,600
TOTAL: CATEGORY	12	15,600	0	15,600	0	0	0	0	-15,600
TOTAL: PR/WK	00428	15,600	0	15,600	0	0	0	0	-15,600

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00500 MUSEUMS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	337,040	0	337,860	147,433	0	0	0	-337,860
TOTAL: CATEGORY	12	337,040	0	337,860	147,433	0	0	0	-337,860
TOTAL: PR/WK	00500	337,040	0	337,860	147,433	0	0	0	-337,860

RUN DATE: 26-MAY-1995 TIME: 1:34AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00541 S.F. ARTSPACE									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	38,977	0	47,924	15,181	0	0	0	-47,924
TOTAL: CATEGORY 12		38,977	0	47,924	15,181	0	0	0	-47,924
TOTAL: PR/WK 00541		38,977	0	47,924	15,181	0	0	0	-47,924

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
F6/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00544 SOCIETY FOR ART PUBLICATIONS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	5,400	0	4,900	4,900	0	0	0	-4,900
TOTAL: CATEGORY	10	5,400	0	4,900	4,900	0	0	0	-4,900
TOTAL: PR/WK	00544	5,400	0	4,900	4,900	0	0	0	-4,900

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00600 PARADES &SPEC EVENT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	473,211	0	792,666	345,599	0	0	0	-792,666
TOTAL: CATEGORY	12	473,211	0	792,666	345,599	0	0	0	-792,666
TOTAL: PR/WK	00600	473,211	0	792,666	345,599	0	0	0	-792,666

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 00 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00700 PROMOTIONAL ORGANIZ								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	48,200	0	81,400	38,650	0	0	0	-81,400
TOTAL: CATEGORY	12	48,200	0	81,400	38,650	0	0	0	-81,400
TOTAL: PR/WK	00700	48,200	0	81,400	38,650	0	0	0	-81,400

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420201 CAO PROJ-EXP									
PROJ/WK PHASE 00800 THEATRE									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	67,089	0	91,327	39,098	0	0	0	-91,327
TOTAL: CATEGORY 12		67,089	0	91,327	39,098	0	0	0	-91,327
TOTAL: PR/WK 00800		67,089	0	91,327	39,098	0	0	0	-91,327

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00833 CLIMATE THEATER								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	23,399	0	38,400	19,103	0	0	0	-38,400
TOTAL: CATEGORY	12	23,399	0	38,400	19,103	0	0	0	-38,400
TOTAL: PR/WK	00833	23,399	0	38,400	19,103	0	0	0	-38,400

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00835 EXITHEATRE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	6,200	0	6,200	6,200	0	0	0	-6,200
TOTAL: CATEGORY	12	6,200	0	6,200	6,200	0	0	0	-6,200
TOTAL: PR/WK	00835	6,200	0	6,200	6,200	0	0	0	-6,200

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00900 VOCAL MUSIC								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	23,700	0	21,500	12,600	0	0	0	-21,500
TOTAL: CATEGORY	12	23,700	0	21,500	12,600	0	0	0	-21,500
TOTAL: PR/WK	00900	23,700	0	21,500	12,600	0	0	0	-21,500

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00917 SLAVYANKA CHORUS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	9,000	4,500	0	0	0	-9,000
TOTAL: CATEGORY	12	0	0	9,000	4,500	0	0	0	-9,000
TOTAL: PR/WK	00917	0	0	9,000	4,500	0	0	0	-9,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		7,798,494	0	9,041,389	3,133,906	0	0	0	-9,041,389
TOTAL: CATEGORY 12		7,798,494	0	9,041,389	3,133,906	0	0	0	-9,041,389
TOTAL: PR/WK 19999		7,798,494	0	9,041,389	3,133,906	0	0	0	-9,041,389
TOTAL: INDEX 420281		9,349,240	0	11,445,046	3,983,392	0	0	0	-11,445,046

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420406 CAO P&A FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	172,391	174,400	174,400	79,921	173,732	173,732	173,732	-668
060	MANDATORY FRING	22,786	31,275	31,275	10,188	31,224	31,224	36,580	-51
TOTAL: CATEGORY	06	195,177	205,675	205,675	90,109	204,956	204,956	210,312	-719
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	7,814	9,084,615	16,885	905	10,399,702	9,886,846	9,886,846	9,869,961
TOTAL: CATEGORY	10	7,814	9,084,615	16,885	905	10,399,702	9,886,846	9,886,846	9,869,961
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	664	500	500	110	500	500	500	0
TOTAL: CATEGORY	12	664	500	500	110	500	500	500	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	1,394	2,500	3,606	488	2,500	2,500	2,500	-1,106
TOTAL: CATEGORY	30	1,394	2,500	3,606	488	2,500	2,500	2,500	-1,106
TOTAL: PR/WK	00000	205,049	9,293,290	226,666	91,612	10,607,658	10,094,802	10,100,158	9,868,136
TOTAL: INDEX	420406	205,049	9,293,290	226,666	91,612	10,607,658	10,094,802	10,100,158	9,868,136
TOTAL: FG/FD	02001	9,554,289	9,293,290	11,671,712	4,075,004	10,607,658	10,094,802	10,100,158	-1,576,910
TOTAL: PROGRAM	5350	9,554,289	9,293,290	11,671,712	4,075,004	10,607,658	10,094,802	10,100,158	-1,576,910
TOTAL: SECT	00	9,554,289	9,293,290	11,671,712	4,075,004	10,607,658	10,094,802	10,100,158	-1,576,910

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420406 CAO P&A FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: DIV	05	9,554,289	9,293,290	11,671,712	4,075,004	10,607,658	10,094,802	10,100,158	-1,576,910

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420430 WATERFRONT TRANSPORTATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	250,903	253,856	387,556	113,890	334,228	334,228	334,771	-53,328
010	OVERTIME	1,636	1,254	1,254	1,015	1,392	1,392	1,392	138
018	PREMIUM PAY	994	922	922	566	1,023	1,023	1,023	101
060	MANDATORY FRING	45,261	44,363	44,363	19,991	57,381	57,381	64,976	13,018
TOTAL: CATEGORY	06	298,794	300,395	434,095	135,462	394,024	394,024	402,162	-40,071
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,655	4,000	4,000	0	4,000	4,000	4,000	0
112	TRAVEL	4,081	600	600	0	600	600	600	0
113	TRAINING	358	900	900	0	900	900	900	0
129	ENTERTAINMENT A	0	400	400	0	400	400	400	0
144	MEMBERSHIP DUES	0	480	480	0	480	480	480	0
190	OTHER NON-PERSO	15,970	26,765	31,852	1,988	26,765	26,765	26,765	-5,087
TOTAL: CATEGORY	10	22,064	33,145	38,232	1,988	33,145	33,145	33,145	-5,087
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,671	14,175	14,175	1,503	14,175	14,175	14,175	0
204	PRIOR YEAR W/O	0	0	355,639	0	0	0	0	-355,639
TOTAL: CATEGORY	12	4,671	14,175	369,814	1,503	14,175	14,175	14,175	-355,639
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,012	0	0	0	6,000	6,000	6,000	6,000
231	EQUIPMENT LEASE	0	7,000	7,000	0	0	0	0	-7,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420430 WATERFRONT TRANSPORTATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	2,012	7,000	7,000	0	6,000	6,000	6,000	-1,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	0	255	255	0	300	300	300	45
318	BUILDING REPAIR	0	600	1,200	0	600	600	600	-600
331	CITY PLANNING	6,400	36,000	36,000	13,580	0	0	0	-36,000
340	CONTROLLER-DATA	-399	600	600	0	600	600	600	0
350	REPRODUCTION	1,863	4,000	4,000	549	4,250	4,250	4,250	250
351	CITY MAIL SERVI	1,793	4,000	4,261	158	4,250	4,250	4,250	-11
TOTAL: CATEGORY	30	9,657	45,455	46,316	14,287	10,000	10,000	10,000	-36,316
TOTAL: PR/WK	00000	337,198	400,170	895,457	153,240	457,344	457,344	465,482	-438,113
TOTAL: INDEX	420430	337,198	400,170	895,457	153,240	457,344	457,344	465,482	-438,113

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 942201 WATERFRONT TRANSPORTATION REC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-337,197	-400,170	-895,458	-145,725	-400,170	-465,482	-465,482	429,976
TOTAL: CATEGORY 39		-337,197	-400,170	-895,458	-145,725	-400,170	-465,482	-465,482	429,976
TOTAL: PR/WK 00000		-337,197	-400,170	-895,458	-145,725	-400,170	-465,482	-465,482	429,976
TOTAL: INDEX 942201		-337,197	-400,170	-895,458	-145,725	-400,170	-465,482	-465,482	429,976
TOTAL: FG/FD 09099		1	0	-1	7,515	57,174	-8,138	0	-8,137
TOTAL: PROGRAM 6103		1	0	-1	7,515	57,174	-8,138	0	-8,137
TOTAL: SECT 00		1	0	-1	7,515	57,174	-8,138	0	-8,137
TOTAL: DIV 06		1	0	-1	7,515	57,174	-8,138	0	-8,137

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00100 NEIGHBORHOOD BEAUTIFICATION EXP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	51,861	51,861	51,861	51,861
020	TEMPORARY SALAR	0	25,142	25,142	0	25,127	25,127	25,127	-15
060	MANDATORY FRING	0	0	0	0	11,906	11,906	13,542	11,906
TOTAL: CATEGORY	06	0	25,142	25,142	0	88,894	88,894	90,530	63,752
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	409,528	471,968	922,736	90,339	530,128	530,128	530,128	-392,608
TOTAL: CATEGORY	12	409,528	471,968	922,736	90,339	530,128	530,128	530,128	-392,608
TOTAL: PR/WK	00100	409,528	497,110	947,878	90,339	619,022	619,022	620,658	-328,856

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00150 MISSION MERCHANTS ASSOCIATION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	6,000	0	0	0	0	-6,000
TOTAL: CATEGORY	10	0	0	6,000	0	0	0	0	-6,000
TOTAL: PR/WK	00150	0	0	6,000	0	0	0	0	-6,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00151 COMMUNITY ASSEMBLY OF GOD IN SF								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	10,500	8,972	0	0	0	-10,500
TOTAL: CATEGORY	10	0	0	10,500	8,972	0	0	0	-10,500
TOTAL: PR/WK	00151	0	0	10,500	8,972	0	0	0	-10,500

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00152 ARTSPAN								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	24,950	10,560	0	0	0	-24,950
TOTAL: CATEGORY	10	0	0	24,950	10,560	0	0	0	-24,950
TOTAL: PR/WK	00152	0	0	24,950	10,560	0	0	0	-24,950

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND									
INDEX CODE 420505 NEIGHBORHOOD BEAUTIFICATN EXP									
PROJ/WK PHASE 00153 THE ARC									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY 10		0	0	10,000	0	0	0	0	-10,000
TOTAL: PR/WK 00153		0	0	10,000	0	0	0	0	-10,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00154 BAYVIEW OPERA HOUSE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	21,000	0	0	0	0	-21,000
TOTAL: CATEGORY	10	0	0	21,000	0	0	0	0	-21,000
TOTAL: PR/WK	00154	0	0	21,000	0	0	0	0	-21,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00155 FRIENDS OF SUPPORT SERVICES FOR								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	10	0	0	10,000	0	0	0	0	-10,000
TOTAL: PR/WK	00155	0	0	10,000	0	0	0	0	-10,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND									
INDEX CODE 420505 NEIGHBORHOOD BEAUTIFICATN EXP									
PROJ/WK PHASE 00156 GREATER GEARY BLVD MERCHANTS ASSOC									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	11,655	0	0	0	0	-11,655
TOTAL: CATEGORY 10		0	0	11,655	0	0	0	0	-11,655
TOTAL: PR/WK 00156		0	0	11,655	0	0	0	0	-11,655

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00157 MISSION NEIGHBORHOOD CENTERS INC.								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	9,403	0	0	0	0	-9,403
TOTAL: CATEGORY	10	0	0	9,403	0	0	0	0	-9,403
TOTAL: PR/WK	00157	0	0	9,403	0	0	0	0	-9,403

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00158 PROJECT ARTAUD								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	6,000	87	0	0	0	-6,000
TOTAL: CATEGORY	10	0	0	6,000	87	0	0	0	-6,000
TOTAL: PR/WK	00158	0	0	6,000	87	0	0	0	-6,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND									
INDEX CODE 420505 NEIGHBORHOOD BEAUTIFICATN EXP									
PROJ/WK PHASE 00159 SAN FRANCISCO CONSERVACTION CORPS									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	40,000	0	0	0	0	-40,000
TOTAL: CATEGORY 10		0	0	40,000	0	0	0	0	-40,000
TOTAL: PR/WK 00159		0	0	40,000	0	0	0	0	-40,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00160 SAN FRANCISCO FRIENDS OF THE URBAN								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	41,000	0	0	0	0	-41,000
TOTAL: CATEGORY	10	0	0	41,000	0	0	0	0	-41,000
TOTAL: PR/WK	00160	0	0	41,000	0	0	0	0	-41,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00161 SAN FRANCISCO OF URBAN GARDENERS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	35,386	0	0	0	0	-35,386
TOTAL: CATEGORY	10	0	0	35,386	0	0	0	0	-35,386
TOTAL: PR/WK	00161	0	0	35,386	0	0	0	0	-35,386

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00162 UNION SQUARE ASSOCIATION								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	30,000	2,700	0	0	0	-30,000
TOTAL: CATEGORY	10	0	0	30,000	2,700	0	0	0	-30,000
TOTAL: PR/WK	00162	0	0	30,000	2,700	0	0	0	-30,000
TOTAL: INDEX	420505	409,528	497,110	1,203,772	112,658	619,022	619,022	620,658	-584,750
TOTAL: FG/FD	02416	409,528	497,110	1,203,772	112,658	619,022	619,022	620,658	-584,750
TOTAL: PROGRAM	6103	409,528	497,110	1,203,772	112,658	619,022	619,022	620,658	-584,750
TOTAL: SECT	00	409,528	497,110	1,203,772	112,658	619,022	619,022	620,658	-584,750
TOTAL: DIV	07	409,528	497,110	1,203,772	112,658	619,022	619,022	620,658	-584,750

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE	420695 SEISMIC SAFETY LOAN FUND-EXP								
PROJ/WK PHASE	00101 SEISMIC SAFETY-ADMIN EXP								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,137	240,759	263,608	77,484	251,828	153,371	153,371	-110,237
060	MANDATORY FRING	1,397	46,263	49,729	13,818	47,379	28,533	33,387	-21,196
TOTAL: CATEGORY	06	10,534	287,022	313,337	91,302	299,207	181,904	186,758	-131,433
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	65,000	93,432	0	1,200,000	1,200,000	1,200,000	1,106,568
190	OTHER NON-PERSO	7,053	124,477	143,098	23,881	124,477	124,477	124,477	-18,621
TOTAL: CATEGORY	10	7,053	189,477	236,530	23,881	1,324,477	1,324,477	1,324,477	1,087,947
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,011	20,000	17,489	7,267	20,000	20,000	20,000	2,511
201	PROGRAMMATIC PR	0	0	120,000	0	0	0	0	-120,000
TOTAL: CATEGORY	12	5,011	20,000	137,489	7,267	20,000	20,000	20,000	-117,489
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	55,000	0	0	0	0	-55,000
231	EQUIPMENT LEASE	36,803	0	-36,803	0	0	0	0	36,803
TOTAL: CATEGORY	24	36,803	0	18,197	0	0	0	0	-18,197
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	0	69,032	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE	420695 SEISMIC SAFETY LOAN FUND-EXP								
PROJ/WK PHASE	00101 SEISMIC SAFETY-ADMIN EXP								
341	HUMAN RIGHTS	0	113,951	113,951	0	72,860	72,860	72,860	-41,091
344	BUILDING INSPEC	0	0	0	0	300,000	300,000	300,000	300,000
350	REPRODUCTION	0	0	0	231	0	0	0	0
351	CITY MAIL SERVI	0	0	0	398	0	0	0	0
389	MISC DEPARTMENT	0	300,000	350,000	0	0	0	0	-350,000
TOTAL: CATEGORY	30	0	413,951	463,951	69,661	372,860	372,860	372,860	-91,091
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	0	50,000	153,333	0	50,000	50,000	50,000	-103,333
TOTAL: CATEGORY	41	0	50,000	153,333	0	50,000	50,000	50,000	-103,333
TOTAL: PR/WK	00101	59,401	960,450	1,322,837	192,111	2,066,544	1,949,241	1,954,095	626,404

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02013 SEISMIC SAFETY LOAN FUND-UMB BONDS								
INDEX CODE	420695 SEISMIC SAFETY LOAN FUND-EXP								
PROJ/WK PHASE	00102 SEISMIC SAFETY-LOANS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	33,555,946	33,555,946	0	0	0	0	-33,555,946
TOTAL: CATEGORY	12	0	33,555,946	33,555,946	0	0	0	0	-33,555,946
TOTAL: PR/WK	00102	0	33,555,946	33,555,946	0	0	0	0	-33,555,946
TOTAL: INDEX	420695	59,401	34,516,396	34,878,783	192,111	2,066,544	1,949,241	1,954,095	-32,929,542
TOTAL: FG/FD	02013	59,401	34,516,396	34,878,783	192,111	2,066,544	1,949,241	1,954,095	-32,929,542
TOTAL: PROGRAM	6103	59,401	34,516,396	34,878,783	192,111	2,066,544	1,949,241	1,954,095	-32,929,542
TOTAL: SECT	00	59,401	34,516,396	34,878,783	192,111	2,066,544	1,949,241	1,954,095	-32,929,542
TOTAL: DIV	08	59,401	34,516,396	34,878,783	192,111	2,066,544	1,949,241	1,954,095	-32,929,542

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 09 COMMUTE ASSISTANCE
.SECTION 00 COMMUTE ASSISTANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420216 COMMUTE ASSISTANCE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	51,417	51,417	20,714	89,804	51,220	51,220	-197
020	TEMPORARY SALAR	0	9,438	9,438	0	9,438	9,438	9,438	0
060	MANDATORY FRING	0	10,611	10,611	5,873	19,993	10,590	12,211	-21
TOTAL: CATEGORY	06	0	71,466	71,466	26,587	119,235	71,248	72,869	-218
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	128,748	128,748	0	90,000	90,000	90,000	-38,748
112	TRAVEL	0	0	0	1,470	0	0	0	0
190	OTHER NON-PERSO	0	0	0	59	0	0	0	0
TOTAL: CATEGORY	10	0	128,748	128,748	1,529	90,000	90,000	90,000	-38,748
TOTAL: PR/WK	00000	0	200,214	200,214	28,116	209,235	161,248	162,869	-38,966
TOTAL: INDEX	420216	0	200,214	200,214	28,116	209,235	161,248	162,869	-38,966

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 09 COMMUTE ASSISTANCE
.SECTION 00 COMMUTE ASSISTANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943746 COMMUTE ASSISTANCE RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		0	-200,214	0	0	-200,214	-162,869	-162,869	-162,869
TOTAL: CATEGORY 39		0	-200,214	0	0	-200,214	-162,869	-162,869	-162,869
TOTAL: PR/WK 00000		0	-200,214	0	0	-200,214	-162,869	-162,869	-162,869
TOTAL: INDEX 943746		0	-200,214	0	0	-200,214	-162,869	-162,869	-162,869
TOTAL: FG/FD 09099		0	0	200,214	28,116	9,021	-1,621	0	-201,835
TOTAL: PROGRAM 6103		0	0	200,214	28,116	9,021	-1,621	0	-201,835
TOTAL: SECT 00		0	0	200,214	28,116	9,021	-1,621	0	-201,835
TOTAL: DIV 09		0	0	200,214	28,116	9,021	-1,621	0	-201,835

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 10 PUBLIC FINANCE
.SECTION 00 PUBLIC FINANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 420224 PUBLIC FINANCE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	125,620	125,620	58,680	201,735	201,735	201,735	76,115
020	TEMPORARY SALAR	0	0	0	0	7,000	7,000	7,000	7,000
060	MANDATORY FRING	0	21,260	21,260	9,257	34,388	34,388	40,440	13,128
TOTAL: CATEGORY 06		0	146,880	146,880	67,937	243,123	243,123	249,175	96,243
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	380,104	771,656	50,519	125,000	125,000	125,000	-646,656
112	TRAVEL	0	8,000	8,000	705	10,000	10,000	10,000	2,000
113	TRAINING	0	3,000	3,000	198	5,000	5,000	5,000	2,000
144	MEMBERSHIP DUES	0	0	0	50	0	0	0	0
190	OTHER NON-PERSO	0	208,896	208,896	44,389	210,000	210,000	210,000	1,104
TOTAL: CATEGORY 10		0	600,000	991,552	95,861	350,000	350,000	350,000	-641,552
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	300	300	0	300	300	300	0
TOTAL: CATEGORY 12		0	300	300	0	300	300	300	0
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	0	500	500	0	500	500	500	0
TOTAL: CATEGORY 30		0	500	500	0	500	500	500	0
TOTAL: PR/WK 00000									

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 10 PUBLIC FINANCE
.SECTION 00 PUBLIC FINANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 420224 PUBLIC FINANCE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
		0	747,680	1,139,232	163,798	593,923	593,923	599,975	-545,309
TOTAL: INDEX	420224	0	747,680	1,139,232	163,798	593,923	593,923	599,975	-545,309

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 10 PUBLIC FINANCE
.SECTION 00 PUBLIC FINANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943753 PUBLIC FINANCE RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-747,680	-151,552	0	-747,680	-599,975	-599,975	-448,423
TOTAL: CATEGORY	39	0	-747,680	-151,552	0	-747,680	-599,975	-599,975	-448,423
TOTAL: PR/WK	00000	0	-747,680	-151,552	0	-747,680	-599,975	-599,975	-448,423
TOTAL: INDEX	943753	0	-747,680	-151,552	0	-747,680	-599,975	-599,975	-448,423
TOTAL: FG/FD	09099	0	0	987,680	163,798	-153,757	-6,052	0	-993,732
TOTAL: PROGRAM	6103	0	0	987,680	163,798	-153,757	-6,052	0	-993,732
TOTAL: SECT	00	0	0	987,680	163,798	-153,757	-6,052	0	-993,732
TOTAL: DIV	10	0	0	987,680	163,798	-153,757	-6,052	0	-993,732

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD 02028 911 PROJECT FUND									
INDEX CODE 420232 911 PROJECT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	62,507	62,507	19,159	73,467	73,467	73,467	10,960
060	MANDATORY FRING	0	11,220	11,220	3,287	12,010	12,010	14,180	790
TOTAL: CATEGORY 06		0	73,727	73,727	22,446	85,477	85,477	87,647	11,750
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	480,000	480,000	0	2,125,000	2,125,000	2,125,000	1,645,000
112	TRAVEL	0	0	0	4,375	0	0	0	0
190	OTHER NON-PERSO	0	6,000	6,000	83,834	56,000	56,000	56,000	50,000
TOTAL: CATEGORY 10		0	486,000	486,000	88,209	2,181,000	2,181,000	2,181,000	1,695,000
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	1,000	1,000	100	1,000	1,000	1,000	0
TOTAL: CATEGORY 12		0	1,000	1,000	100	1,000	1,000	1,000	0
CATEGORY 30 SERVICES OF OTHER DEPTS									
300	POLICE	0	0	0	0	35,000	35,000	35,000	35,000
303	REAL ESTATE	0	0	0	0	21,000	21,000	21,000	21,000
340	CONTROLLER-DATA	0	300,000	300,000	148	300,000	300,000	300,000	0
TOTAL: CATEGORY 30		0	300,000	300,000	148	356,000	356,000	356,000	56,000
CATEGORY 41 NON WK-ORDER SERVICE OF OTHER DEPT									

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02028 911 PROJECT FUND									
INDEX CODE 420232 911 PROJECT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
459	PURCHASING - GE	0	0	0	0	80,000	80,000	80,000	80,000
TOTAL: CATEGORY	41	0	0	0	0	80,000	80,000	80,000	80,000
TOTAL: PR/WK	00000	0	860,727	860,727	110,903	2,703,477	2,703,477	2,705,647	1,842,750
TOTAL: INDEX	420232	0	860,727	860,727	110,903	2,703,477	2,703,477	2,705,647	1,842,750
TOTAL: FG/FD	02028	0	860,727	860,727	110,903	2,703,477	2,703,477	2,705,647	1,842,750
TOTAL: PROGRAM	6103	0	860,727	860,727	110,903	2,703,477	2,703,477	2,705,647	1,842,750
TOTAL: SECT	00	0	860,727	860,727	110,903	2,703,477	2,703,477	2,705,647	1,842,750
TOTAL: DIV	11	0	860,727	860,727	110,903	2,703,477	2,703,477	2,705,647	1,842,750

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 00 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6215 BOND INTEREST REDEMPTION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	07001 BOND INTEREST AND REDEMPTION								
INDEX CODE	420091 DEBT SVC FUND-EXP BOND INT -								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	69,747,466	70,584,673	70,584,673	70,373,366	70,584,673	71,146,673	71,146,673	562,000
TOTAL: CATEGORY	40	69,747,466	70,584,673	70,584,673	70,373,366	70,584,673	71,146,673	71,146,673	562,000
TOTAL: PR/WK	00000	69,747,466	70,584,673	70,584,673	70,373,366	70,584,673	71,146,673	71,146,673	562,000
TOTAL: INDEX	420091	69,747,466	70,584,673	70,584,673	70,373,366	70,584,673	71,146,673	71,146,673	562,000
TOTAL: FG/FD	07001	69,747,466	70,584,673	70,584,673	70,373,366	70,584,673	71,146,673	71,146,673	562,000
TOTAL: PROGRAM	6215	69,747,466	70,584,673	70,584,673	70,373,366	70,584,673	71,146,673	71,146,673	562,000
TOTAL: SECT	00	69,747,466	70,584,673	70,584,673	70,373,366	70,584,673	71,146,673	71,146,673	562,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 01 EIP STEERING COMMITTEE
PROGRAM 6350 OTHER RESPONSIBILITIES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309245 CAO EIP STEERING COMMITTEE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	81,803	0	0	3,040	0	0	0	0
018	PREMIUM PAY	195	0	0	0	0	0	0	0
060	MANDATORY FRING	14,121	0	0	519	0	0	0	0
TOTAL: CATEGORY	06	96,119	0	0	3,559	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	217	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	217	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-10	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-10	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	96,326	0	0	3,559	0	0	0	0
TOTAL: INDEX	309245	96,326	0	0	3,559	0	0	0	0
TOTAL: FG/FD	01001	96,326	0	0	3,559	0	0	0	0
TOTAL: PROGRAM	6350	96,326	0	0	3,559	0	0	0	0
TOTAL: SECT	01	96,326	0	0	3,559	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 05 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05615 1990 EARTHQUAKE SAFETY BOND								
INDEX CODE	420539 1990 EARTHQUAKE SAFTY BON EXP								
PROJ/WK PHASE	00400 FINANCIAL CONSULTATION								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	52,635	0	0	0	0	-52,635
TOTAL: CATEGORY	12	0	0	52,635	0	0	0	0	-52,635
CATEGORY	30 SERVICES OF OTHER DEPTS								
333	CHIEF ADMIN OFF	254,890	0	0	178,725	0	0	0	0
TOTAL: CATEGORY	30	254,890	0	0	178,725	0	0	0	0
TOTAL: PR/WK	00400	254,890	0	52,635	178,725	0	0	0	-52,635
TOTAL: INDEX	420539	254,890	0	52,635	178,725	0	0	0	-52,635
TOTAL: FG/FD	05615	254,890	0	52,635	178,725	0	0	0	-52,635
TOTAL: PROGRAM	6103	254,890	0	52,635	178,725	0	0	0	-52,635
TOTAL: SECT	05	254,890	0	52,635	178,725	0	0	0	-52,635
TOTAL: DIV	40	70,098,682	70,584,673	70,637,308	70,555,650	70,584,673	71,146,673	71,146,673	509,365
TOTAL: DEPT	70	83,054,098	119,819,991	126,160,302	77,723,336	91,594,951	90,761,300	90,836,204	-35,399,002

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		420018 CAO-EXP-GEN FUND									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1180	DO NOT	3138B3815	1	0	0	0	0	0	0	0	0
1182	CHIEF	4334B5269	1	1	137,517	1	118,125	1	118,125	118,125	-19,392
1367	SPECIA	1565B1899	0	1	49,564	1	49,564	1	49,564	49,564	0
1371	SPECIA	2094B2545	2	2	86,351	2	86,351	2	86,351	86,351	0
1373	SPECIA	2424B2946	2	2	95,635	1	76,891	1	76,891	76,891	-18,744
1377	SPECIA	3248B3948	0	0	0	1	87,951	1	87,951	87,951	87,951
1450	EXECUT	1329B1611	1	1	18,738	1	37,849	1	37,290	37,849	18,552
1523	CONFID	1501B1821	1	0	0	0	0	0	0	0	0
1652	SENIOR	1436B1740	1	0	0	0	0	0	0	0	0
1654	PRINCI	1740B2115	0	1	54,131	1	54,763	1	54,131	54,763	0
1880	CHIEF	2764B3359	1	1	72,138	0	0	0	0	0	-72,138
9991	SPECIA	0000 0000	0	0	-11,762	0	-988	0	-948	-953	10,814
9993	SALARY	0000 0000	-1	0	-10,844	0	-11,817	0	-11,762	-11,819	-918
9995	POSITI	0000B0000	0	0	-121,915	0	-253,615	0	-262,772	-262,772	-140,857
TOTAL: OBJ		001 PERM SALARIES-MISC	9	9	369,553	8	245,074	8	234,821	235,950	-134,732
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	3,040	0	3,040	0	3,040	3,040	0
TOTAL: OBJ		018 PREMIUM PAY	0	0	3,040	0	3,040	0	3,040	3,040	0
TOTAL: PR/WK		00000	9	9	372,593	8	248,114	8	237,861	238,990	-134,732
TOTAL: INDEX		420018	9	9	372,593	8	248,114	8	237,861	238,990	-134,732

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 420687 CA0 911 PROJECT MANAGEMENT										
PROJ/WK PHASE 05801 CA0 911 PROJECT MANAGEMENT										
OBJECT 001 PERM SALARIES-MISC										
1372 SPECIA	2252B2737	1	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		1	0	0	0	0	0	0	0	0
TOTAL: PR/WK 05801		1	0	0	0	0	0	0	0	0
TOTAL: INDEX 420687		1	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		10	9	372,593	8	248,114	8	237,861	238,990	-134,732

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** FISCAL YEAR 1995-96 *** *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 420372 CAO-W/O EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1373 SPECIA	2424B2946	1	1	76,891	0	0	0	0	0	-76,891
1452 EXECUT	1349B1634	1	1	41,839	0	0	0	0	0	-41,839
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	118,730	0	0	0	0	0	-118,730
TOTAL: PR/WK 00000		2	2	118,730	0	0	0	0	0	-118,730
TOTAL: INDEX 420372		2	2	118,730	0	0	0	0	0	-118,730
TOTAL: FG/FD 09099		2	2	118,730	0	0	0	0	0	-118,730
TOTAL: PROGRAM 6103		12	11	491,323	8	248,114	8	237,861	238,990	-253,462
TOTAL: SECT 00		12	11	491,323	8	248,114	8	237,861	238,990	-253,462
TOTAL: DIV 01		12	11	491,323	8	248,114	8	237,861	238,990	-253,462

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS											
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM 0											
PROJ/WK PHASE 01001 SALARIES											
OBJECT 001 PERM SALARIES-MISC											
1371	SPECIA	2094B2545	0	1	66,425	1	37,706	1	37,706	37,706	-28,719
1373	SPECIA	2424B2946	0	0	0	0	0	0	0	0	0
1374	SPECIA	2607B3169	0	1	82,711	1	75,481	1	75,481	75,481	-7,230
1424	CLERK	1008B1220	0	2	62,166	2	65,789	2	64,817	65,789	2,651
1498	SUPERV	1388B1682	0	1	44,287	1	43,287	1	42,647	43,287	-1,640
9991	SPECIA	0000 0000	0	0	0	0	-1,108	0	-1,102	-1,108	-1,102
9995	POSITI	0000B0000	0	0	80,079	0	67,070	0	67,070	67,070	-13,009
TOTAL: OBJ 001 PERM SALARIES-MISC			0	5	335,668	5	288,225	5	286,619	288,225	-49,049
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	0	0	4,014	0	4,014	4,014	4,014
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	4,014	0	4,014	4,014	4,014
TOTAL: PR/WK 01001			0	5	335,668	5	292,239	5	290,633	292,239	-45,035

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS											
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM 0											
PROJ/WK PHASE 02001 RECYCLING SALARIES											
OBJECT 001 PERM SALARIES-MISC											
1362	SPECIA	1093B1323	0	1	32,968	0	0	0	0	0	-32,968
1365	SPECIA	1355B1642	0	3	127,919	1	36,227	1	36,227	36,227	-91,692
1367	SPECIA	1565B1899	0	2	95,687	3	134,910	3	134,910	134,910	39,223
1370	SPECIA	1946B2365	0	1	61,716	3	158,701	3	158,701	158,701	96,985
1371	SPECIA	2094B2545	0	1	66,425	0	0	0	0	0	-66,425
1372	SPECIA	2252B2737	0	0	0	1	71,436	1	71,436	71,436	71,436
9991	SPECIA	0000 0000	0	0	0	0	-1,537	0	-1,537	-1,537	-1,537
9993	SALARY	0000 0000	0	0	-12,152	0	0	0	0	0	12,152
TOTAL: OBJ 001 PERM SALARIES-MISC			0	8	372,563	8	399,737	8	399,737	399,737	27,174
TOTAL: PR/WK 02001			0	8	372,563	8	399,737	8	399,737	399,737	27,174

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS											
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM 0											
PROJ/WK PHASE 09001 COUNTY SOLID WASTE PLANNING											
OBJECT 001 PERM SALARIES-MISC											
1369	SPECIA	1809B2199	0	1	57,386	0	0	0	0	0	-57,386
1370	SPECIA	1946B2365	0	0	0	1	61,727	1	61,727	61,727	61,727
9991	SPECIA	0000 0000	0	0	0	0	-236	0	-236	-236	-236
TOTAL: OBJ 001 PERM SALARIES-MISC			0	1	57,386	1	61,491	1	61,491	61,491	4,105
TOTAL: PR/WK 09001			0	1	57,386	1	61,491	1	61,491	61,491	4,105

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS											
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM 0											
PROJ/WK PHASE 10001 SERVICES OF OTHER DEPARTMENTS											
OBJECT 001 PERM SALARIES-MISC											
1365	SPECIA	1355B1642	0	1	42,889	0	0	0	0	0	-42,889
1369	SPECIA	1809B2199	0	0	0	1	50,391	1	50,391	50,391	50,391
1370	SPECIA	1946B2365	0	2	123,432	2	123,454	2	123,454	123,454	22
1371	SPECIA	2094B2545	0	1	66,425	0	0	0	0	0	-66,425
1372	SPECIA	2252B2737	0	0	0	1	71,436	1	71,436	71,436	71,436
9991	SPECIA	0000 0000	0	0	0	0	-939	0	-939	-939	-939
TOTAL: OBJ 001 PERM SALARIES-MISC			0	4	232,746	4	244,342	4	244,342	244,342	11,596
TOTAL: PR/WK 10001			0	4	232,746	4	244,342	4	244,342	244,342	11,596
TOTAL: INDEX 420273			0	18	998,363	18	997,809	18	996,203	997,809	-2,160
TOTAL: FG/FD 06536			0	18	998,363	18	997,809	18	996,203	997,809	-2,160
TOTAL: PROGRAM 2115			0	18	998,363	18	997,809	18	996,203	997,809	-2,160
TOTAL: SECT 00			0	18	998,363	18	997,809	18	996,203	997,809	-2,160
TOTAL: DIV 02			0	18	998,363	18	997,809	18	996,203	997,809	-2,160

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		09099	WORK ORDER								
INDEX CODE		420380	RISK MGMT-EXP								
PROJ/WK PHASE		00000	UNASSIGNED TITLE								
OBJECT		001	PERM SALARIES-MISC								
1365	SPECIA	1355B1642	1	1	42,856	1	42,856	1	42,856	42,856	0
9991	SPECIA	0000 0000	0	0	0	0	-164	0	-164	-164	-164
TOTAL: OBJ		001	PERM SALARIES-MISC								
			1	1	42,856	1	42,692	1	42,692	42,692	-164
OBJECT		020	TEMPORARY SALARIES								
TEMP	TEMPOR	0000B0000	1	0	15,760	0	15,760	0	15,760	15,760	0
TOTAL: OBJ		020	TEMPORARY SALARIES								
			1	0	15,760	0	15,760	0	15,760	15,760	0
TOTAL: PR/WK		00000									
			2	1	58,616	1	58,452	1	58,452	58,452	-164
TOTAL: INDEX		420380	2	1	58,616	1	58,452	1	58,452	58,452	-164
TOTAL: FG/FD		09099	2	1	58,616	1	58,452	1	58,452	58,452	-164
TOTAL: PROGRAM		6235	2	1	58,616	1	58,452	1	58,452	58,452	-164
TOTAL: SECT		00	2	1	58,616	1	58,452	1	58,452	58,452	-164
TOTAL: DIV		03	2	1	58,616	1	58,452	1	58,452	58,452	-164

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02301 YERBA BUENA CENTER									
INDEX CODE		420133 CAO YBC PROJECT EXP									
PROJ/WK PHASE		01001 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1371	SPECIA	2094B2545	1	0	0	0	0	0	0	0	0
1450	EXECUT	1329B1611	1	0	0	0	0	0	0	0	0
1654	PRINCI	1740B2115	1	0	0	0	0	0	0	0	0
5506	PROJEC	3449B3449	1	1	88,245	1	88,245	1	88,245	88,245	0
9996	ESTIMA	0000 0000	-4	-1	-88,245	-1	-88,245	-1	-88,245	-88,245	0
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	0	0	0	0	0	0
TOTAL: PR/WK		01001	0	0	0	0	0	0	0	0	0
TOTAL: INDEX		420133	0	0	0	0	0	0	0	0	0
TOTAL: FG/FD		02301	0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM		2420	0	0	0	0	0	0	0	0	0
TOTAL: SECT		00	0	0	0	0	0	0	0	0	0
TOTAL: DIV		04	0	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	(UNSTD-REVD)
FG/FD 02001 HOTEL TAX											
INDEX CODE 420406 CAO P&A FUND EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1365	SPECIA	1355B1642	1	1	42,856	1	42,856	1	42,856	42,856	0
1369	SPECIA	1809B2199	1	1	54,653	1	54,653	1	54,653	54,653	0
1373	SPECIA	2424B2946	1	1	76,891	1	76,891	1	76,891	76,891	0
9991	SPECIA	0000 0000	0	0	0	0	-668	0	-668	-668	-668
TOTAL: OBJ 001 PERM SALARIES-MISC			3	3	174,400	3	173,732	3	173,732	173,732	-668
TOTAL: PR/WK 00000			3	3	174,400	3	173,732	3	173,732	173,732	-668
TOTAL: INDEX 420406			3	3	174,400	3	173,732	3	173,732	173,732	-668
TOTAL: FG/FD 02001			3	3	174,400	3	173,732	3	173,732	173,732	-668
TOTAL: PROGRAM 5350			3	3	174,400	3	173,732	3	173,732	173,732	-668
TOTAL: SECT 00			3	3	174,400	3	173,732	3	173,732	173,732	-668
TOTAL: DIV 05			3	3	174,400	3	173,732	3	173,732	173,732	-668

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	AMOUNT	FISCAL YEAR 1995-96 DEPT REQUEST COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 420430 WATERFRONT TRANSPORTATION EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1370	SPECIA	1946B2365	1	1	58,777	0	0	0	0	0	-58,777
1371	SPECIA	2094B2545	0	0	0	1	66,425	1	66,425	66,425	66,425
1373	SPECIA	2424B2946	1	1	76,891	2	153,782	2	153,782	153,782	76,891
1446	SECRET	1220B1677	1	1	37,666	1	38,042	1	37,480	38,042	-186
5506	PROJEC	3449B3449	1	1	88,244	1	88,244	1	88,244	88,244	0
9991	SPECIA	0000 0000	0	0	0	0	-1,327	0	-1,325	-1,327	-1,325
9993	SALARY	0000 0000	0	0	-7,722	0	-10,395	0	-10,378	-10,395	-2,656
9995	POSITI	0000B0000	0	0	133,700	0	0	0	0	0	-133,700
TOTAL: OBJ 001 PERM SALARIES-MISC			4	4	387,556	5	334,771	5	334,228	334,771	-53,328
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	1,254	0	1,392	0	1,392	1,392	138
TOTAL: OBJ 010 OVERTIME			0	0	1,254	0	1,392	0	1,392	1,392	138
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	922	0	1,023	0	1,023	1,023	101
TOTAL: OBJ 018 PREMIUM PAY			0	0	922	0	1,023	0	1,023	1,023	101
TOTAL: PR/WK 00000			4	4	389,732	5	337,186	5	336,643	337,186	-53,089
TOTAL: INDEX 420430			4	4	389,732	5	337,186	5	336,643	337,186	-53,089
TOTAL: FG/FD 09099			4	4	389,732	5	337,186	5	336,643	337,186	-53,089
TOTAL: PROGRAM 6103			4	4	389,732	5	337,186	5	336,643	337,186	-53,089
TOTAL: SECT 00			4	4	389,732	5	337,186	5	336,643	337,186	-53,089
TOTAL: DIV 06			4	4	389,732	5	337,186	5	336,643	337,186	-53,089

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	UNSTD-REVD
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND										
INDEX CODE 420505 NEIGHBORHOOD BEAUTIFICATN EXP										
PROJ/WK PHASE 00100 NEIGHBORHOOD BEAUTIFICATION EXP										
OBJECT 001 PERM SALARIES-MISC										
1370 SPECIA	1946B2365	0	0	0	1	52,060	1	52,060	52,060	52,060
9991 SPECIA	0000 0000	0	0	0	0	-199	0	-199	-199	-199
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	51,861	1	51,861	51,861	51,861
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	1	1	25,142	1	25,127	1	25,127	25,127	-15
TOTAL: OBJ 020 TEMPORARY SALARIES		1	1	25,142	1	25,127	1	25,127	25,127	-15
TOTAL: PR/WK 00100		1	1	25,142	2	76,988	2	76,988	76,988	51,846
TOTAL: INDEX 420505		1	1	25,142	2	76,988	2	76,988	76,988	51,846
TOTAL: FG/FD 02416		1	1	25,142	2	76,988	2	76,988	76,988	51,846
TOTAL: PROGRAM 6103		1	1	25,142	2	76,988	2	76,988	76,988	51,846
TOTAL: SECT 00		1	1	25,142	2	76,988	2	76,988	76,988	51,846
TOTAL: DIV 07		1	1	25,142	2	76,988	2	76,988	76,988	51,846

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 08 UMB PROGRAM
.SECTION 00 UMB PROGRAM
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	********** FISCAL YEAR 1995-96 MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02013 SEISMIC SAFETY LOAN FUND-UMB BONDS									
INDEX CODE		420695 SEISMIC SAFETY LOAN FUND-EXP									
PROJ/WK PHASE		00101 SEISMIC SAFETY-ADMIN EXP									
OBJECT		001 PERM SALARIES-MISC									
1365	SPECIA	1355B1642	1	1	35,366	1	37,134	1	37,134	37,134	1,768
1366	SPECIA	1457B1765	1	1	38,028	1	39,929	1	39,929	39,929	1,901
1370	SPECIA	1946B2365	1	1	30,863	1	32,406	0	0	0	-30,863
1373	SPECIA	2424B2946	1	1	63,266	1	66,429	0	0	0	-63,266
1375	SPECIA	2806B3410	1	1	73,236	1	76,898	1	76,898	76,898	3,662
9991	SPECIA	0000 0000	0	0	0	0	-968	0	-590	-590	-590
9995	POSITI	0000B0000	0	0	22,849	0	0	0	0	0	-22,849
TOTAL: OBJ		001 PERM SALARIES-MISC	5	5	263,608	5	251,828	3	153,371	153,371	-110,237
TOTAL: PR/WK		00101	5	5	263,608	5	251,828	3	153,371	153,371	-110,237
TOTAL: INDEX		420695	5	5	263,608	5	251,828	3	153,371	153,371	-110,237
TOTAL: FG/FD		02013	5	5	263,608	5	251,828	3	153,371	153,371	-110,237
TOTAL: PROGRAM		6103	5	5	263,608	5	251,828	3	153,371	153,371	-110,237
TOTAL: SECT		00	5	5	263,608	5	251,828	3	153,371	153,371	-110,237
TOTAL: DIV		08	5	5	263,608	5	251,828	3	153,371	153,371	-110,237

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 09 COMMUTE ASSISTANCE
.SECTION 00 COMMUTE ASSISTANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	***** DEPT REQUEST ***** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 420216 COMMUTE ASSISTANCE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1369	SPECIA	1809B2199	0	1	51,417	1	51,417	1	51,417	51,417	0
5287	TRANSI	1301B1501	0	0	0	1	39,184	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	-347	0	-197	-197	-197
TOTAL: OBJ 001 PERM SALARIES-MISC			0	1	51,417	2	90,254	1	51,220	51,220	-197
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	9,438	0	9,438	0	9,438	9,438	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	9,438	0	9,438	0	9,438	9,438	0
TOTAL: PR/WK 00000			0	1	60,855	2	99,692	1	60,658	60,658	-197
TOTAL: INDEX 420216			0	1	60,855	2	99,692	1	60,658	60,658	-197
TOTAL: FG/FD 09099			0	1	60,855	2	99,692	1	60,658	60,658	-197
TOTAL: PROGRAM 6103			0	1	60,855	2	99,692	1	60,658	60,658	-197
TOTAL: SECT 00			0	1	60,855	2	99,692	1	60,658	60,658	-197
TOTAL: DIV 09			0	1	60,855	2	99,692	1	60,658	60,658	-197

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 10 PUBLIC FINANCE
.SECTION 00 PUBLIC FINANCE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	*** MAYORS RECOMMENDED *** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 420224 PUBLIC FINANCE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1365 SPECIA	1355B1642	0	1	40,847	1	40,847	1	40,847	40,847	0
1373 SPECIA	2424B2946	0	0	0	1	76,891	1	76,891	76,891	76,891
1375 SPECIA	2806B3410	0	1	84,773	1	84,773	1	84,773	84,773	0
9991 SPECIA	0000 0000	0	0	0	0	-776	0	-776	-776	-776
TOTAL: OBJ 001 PERM SALARIES-MISC		0	2	125,620	3	201,735	3	201,735	201,735	76,115
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	7,000	0	7,000	7,000	7,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	7,000	0	7,000	7,000	7,000
TOTAL: PR/WK 00000		0	2	125,620	3	208,735	3	208,735	208,735	83,115
TOTAL: INDEX 420224		0	2	125,620	3	208,735	3	208,735	208,735	83,115
TOTAL: FG/FD 09099		0	2	125,620	3	208,735	3	208,735	208,735	83,115
TOTAL: PROGRAM 6103		0	2	125,620	3	208,735	3	208,735	208,735	83,115
TOTAL: SECT 00		0	2	125,620	3	208,735	3	208,735	208,735	83,115
TOTAL: DIV 10		0	2	125,620	3	208,735	3	208,735	208,735	83,115

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 11 911 PROJECT
.SECTION 00 911 PROJECT
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02028 911 PROJECT FUND										
INDEX CODE 420232 911 PROJECT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1372 SPECIA	2252B2737	0	1	62,507	1	73,749	1	73,749	73,749	11,242
9991 SPECIA	0000 0000	0	0	0	0	-282	0	-282	-282	-282
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	62,507	1	73,467	1	73,467	73,467	10,960
TOTAL: PR/WK 00000		0	1	62,507	1	73,467	1	73,467	73,467	10,960
TOTAL: INDEX 420232		0	1	62,507	1	73,467	1	73,467	73,467	10,960
TOTAL: FG/FD 02028		0	1	62,507	1	73,467	1	73,467	73,467	10,960
TOTAL: PROGRAM 6103		0	1	62,507	1	73,467	1	73,467	73,467	10,960
TOTAL: SECT 00		0	1	62,507	1	73,467	1	73,467	73,467	10,960
TOTAL: DIV 11		0	1	62,507	1	73,467	1	73,467	73,467	10,960
TOTAL: DEPT 70		27	47	2,650,166	48	2,526,003	45	2,376,110	2,379,388	-274,056

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

EQUIP NO	DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 06536	SOLID WASTE PROJECTS					
INDEX CODE 420273	SOLID WASTE MGMT PROGRAM 0					
PROJ/WK PHASE 01001	SALARIES					
OBJECT 231	EQUIPMENT LEASE / PURCHASE					
70001Z	AUTOMOBILE	11,000	1	11,000	1	11,000
70002Z	FILE SERVER	4,500	1	4,500	1	4,500
TOTAL: OBJECT 231			2	15,500	2	15,500
TOTAL: PROJ/WK PHASE 01001			2	15,500	2	15,500
TOTAL: INDEX 420273			2	15,500	2	15,500
TOTAL: FND GROUP/FUND 06536			2	15,500	2	15,500
TOTAL: PROGRAM 2115			2	15,500	2	15,500
TOTAL: SECTION 00			2	15,500	2	15,500
TOTAL: DIVISION 02			2	15,500	2	15,500

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 420430 WATERFRONT TRANSPORTATION EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
70003Y PC'S	250	2	5,000	2	5,000
70004Y PLAIN PAPER FAX	1,000	1	1,000	1	1,000
TOTAL: OBJECT 220		3	6,000	3	6,000
TOTAL: PROJ/WK PHASE 00000		3	6,000	3	6,000
TOTAL: INDEX 420430		3	6,000	3	6,000
TOTAL: FND GROUP/FUND 09099		3	6,000	3	6,000
TOTAL: PROGRAM 6103		3	6,000	3	6,000
TOTAL: SECTION 00		3	6,000	3	6,000
TOTAL: DIVISION 06		3	6,000	3	6,000
TOTAL: DEPARTMENT 70		5	21,500	5	21,500

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02026 1660 MISSION BLDG								
INDEX CODE 058693 REVENUE - 1660 MISSION								
PROJ/WK PHASE 10000 1660 MISSION STREET-REV								
5840 RENTAL OF R	0	0	0	6,542	17,000	17,000	17,000	17,000
TOTAL:PR/WK 10000	0	0	0	6,542	17,000	17,000	17,000	17,000
TOTAL:INDEX 058693	0	0	0	6,542	17,000	17,000	17,000	17,000
TOTAL:FG/FD 02026	0	0	0	6,542	17,000	17,000	17,000	17,000
TOTAL:PROG 0000	0	0	0	6,542	17,000	17,000	17,000	17,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 71 REAL ESTATE

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02025 25 VAN NESS BUILDING								
INDEX CODE 056648 REVENUE								
PROJ/WK PHASE 00100 RENT-25 VAN NESS								
5415 RENTAL 25 V	1,861,421	2,006,733	2,006,733	143,805	1,988,575	1,988,575	1,988,575	-18,158
5840 RENTAL OF R	0	0	0	13,433	0	0	0	0
5841 RENTAL 25 V	0	0	0	810,390	0	0	0	0
TOTAL:PR/WK 00100	1,861,421	2,006,733	2,006,733	967,628	1,988,575	1,988,575	1,988,575	-18,158
TOTAL:INDEX 056648	1,861,421	2,006,733	2,006,733	967,628	1,988,575	1,988,575	1,988,575	-18,158
TOTAL:FG/FD 02025	1,861,421	2,006,733	2,006,733	967,628	1,988,575	1,988,575	1,988,575	-18,158
TOTAL:PROG 6285	1,861,421	2,006,733	2,006,733	967,628	1,988,575	1,988,575	1,988,575	-18,158
TOTAL:SECT 00	1,861,421	2,006,733	2,006,733	974,170	2,005,575	2,005,575	2,005,575	-1,158
TOTAL:DIV 00	1,861,421	2,006,733	2,006,733	974,170	2,005,575	2,005,575	2,005,575	-1,158
TOTAL:DEPT 71	1,861,421	2,006,733	2,006,733	974,170	2,005,575	2,005,575	2,005,575	-1,158

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421107 REAL ESTATE ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	50,399	0	46,612	46,612	46,612	-3,787
TOTAL: CATEGORY	10	0	0	50,399	0	46,612	46,612	46,612	-3,787
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	25,800	0	0	0	0	-25,800
TOTAL: CATEGORY	24	0	0	25,800	0	0	0	0	-25,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	189,082	189,082	189,082	0	189,082	189,082	189,082	0
330	LIGHT HEAT&POWE	4,545	6,481	6,481	13	6,481	5,572	5,572	-909
TOTAL: CATEGORY	30	193,627	195,563	195,563	13	195,563	194,654	194,654	-909
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
440	CONTROLLER EXTE	3,239	3,430	3,430	0	3,430	3,430	3,430	0
TOTAL: CATEGORY	41	3,239	3,430	3,430	0	3,430	3,430	3,430	0
TOTAL: PR/WK	00000	196,866	198,993	275,192	13	245,605	244,696	244,696	-30,496
TOTAL: INDEX	421107	196,866	198,993	275,192	13	245,605	244,696	244,696	-30,496
TOTAL: FG/FD	01001	196,866	198,993	275,192	13	245,605	244,696	244,696	-30,496

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02025 25 VAN NESS BUILDING								
INDEX CODE	421388 EXPENDITURE								
PROJ/WK PHASE	00101 25 VAN NESS BUILDING								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,622,879	1,683,013	1,683,013	1,427,709	1,683,995	1,683,995	1,683,995	982
TOTAL: CATEGORY	10	1,622,879	1,683,013	1,683,013	1,427,709	1,683,995	1,683,995	1,683,995	982
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	16,972	16,800	16,800	8,514	19,500	19,500	19,500	2,700
TOTAL: CATEGORY	12	16,972	16,800	16,800	8,514	19,500	19,500	19,500	2,700
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	68,653	75,000	75,000	0	75,000	75,000	75,000	0
330	LIGHT HEAT&POWE	142,625	175,000	175,000	0	154,000	154,000	154,000	-21,000
365	CAO-INSURANCE A	53,249	55,000	55,000	53,072	54,000	54,000	54,000	-1,000
371	REC-PARK GARDEN	2,080	1,920	1,920	0	2,080	2,080	2,080	160
TOTAL: CATEGORY	30	266,607	306,920	306,920	53,072	285,080	285,080	285,080	-21,840
TOTAL: PR/WK	00101	1,906,458	2,006,733	2,006,733	1,489,295	1,988,575	1,988,575	1,988,575	-18,158
TOTAL: INDEX	421388	1,906,458	2,006,733	2,006,733	1,489,295	1,988,575	1,988,575	1,988,575	-18,158
TOTAL: FG/FD	02025	1,906,458	2,006,733	2,006,733	1,489,295	1,988,575	1,988,575	1,988,575	-18,158

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02026 1660 MISSION BLDG								
INDEX CODE	421412 EXPENDITURE - 1660 MISSION								
PROJ/WK PHASE	10001 1660 MISSION STREET-EXP								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	83,378	1,004,028	1,028,500	770,224	933,670	933,670	933,670	-94,830
TOTAL: CATEGORY	10	83,378	1,004,028	1,028,500	770,224	933,670	933,670	933,670	-94,830
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,959	24,600	26,791	4,514	14,900	14,900	14,900	-11,891
TOTAL: CATEGORY	12	3,959	24,600	26,791	4,514	14,900	14,900	14,900	-11,891
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	100,000	100,000	0	100,000	100,000	100,000	0
318	BUILDING REPAIR	9,173	0	-9,173	7,532	40,000	40,000	40,000	49,173
330	LIGHT HEAT&POWE	10,523	84,000	112,877	6,012	40,000	40,000	40,000	-72,877
365	CAO-INSURANCE A	31,546	50,000	68,454	0	35,000	35,000	35,000	-33,454
371	REC-PARK GARDEN	0	2,400	3,000	0	0	0	0	-3,000
TOTAL: CATEGORY	30	51,242	236,400	275,158	13,544	215,000	215,000	215,000	-60,158
TOTAL: PR/WK	10001	138,579	1,265,028	1,330,449	788,282	1,163,570	1,163,570	1,163,570	-166,879
TOTAL: INDEX	421412	138,579	1,265,028	1,330,449	788,282	1,163,570	1,163,570	1,163,570	-166,879
TOTAL: FG/FD	02026	138,579	1,265,028	1,330,449	788,282	1,163,570	1,163,570	1,163,570	-166,879
TOTAL: PROGRAM	6285	2,241,903	3,470,754	3,612,374	2,277,590	3,397,750	3,396,841	3,396,841	-215,533

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	421164 REAL EST GEN-WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,056,401	1,209,323	1,209,323	523,489	1,204,621	1,204,621	1,207,436	-4,702
018	PREMIUM PAY	4,103	3,915	3,915	1,937	4,000	4,000	4,000	85
060	MANDATORY FRING	186,064	220,767	220,767	88,726	224,345	224,345	231,469	3,578
TOTAL: CATEGORY	06	1,246,568	1,434,005	1,434,005	614,152	1,432,966	1,432,966	1,442,905	-1,039
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	2,000	2,000	0	2,000	2,000	2,000	0
113	TRAINING	565	2,500	2,500	237	2,500	2,500	2,500	0
190	OTHER NON-PERSO	179,328	104,260	104,260	78,527	102,945	102,945	102,945	-1,315
TOTAL: CATEGORY	10	179,893	108,760	108,760	78,764	107,445	107,445	107,445	-1,315
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	8,656	5,500	5,500	3,211	6,450	6,450	6,450	950
201	PROGRAMMATIC PR	0	0	0	0	0	-406,265	-406,265	-406,265
TOTAL: CATEGORY	12	8,656	5,500	5,500	3,211	6,450	-399,815	-399,815	-405,315
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	17,000	17,000	17,000	17,000
TOTAL: CATEGORY	24	0	0	0	0	17,000	17,000	17,000	17,000
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	421164 REAL EST GEN-WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
310	CENTRAL SHOP	2,120	1,000	1,000	749	2,000	2,000	2,000	1,000
313	HUMAN RESOURCE-	98	98	98	0	98	98	98	0
316	CENTRAL SHOP	772	1,000	1,000	191	1,000	1,000	1,000	0
318	BUILDING REPAIR	193	0	0	0	0	0	0	0
320	PUBLIC WORKS-EN	1,213	0	13,634	0	0	0	0	-13,634
335	TOXICS WASTE &	10,856	0	1,144	435	0	0	0	-1,144
340	CONTROLLER-DATA	64,213	0	0	555	1,000	1,000	1,000	1,000
350	REPRODUCTION	1,320	2,000	2,680	280	1,500	1,500	1,500	-1,180
389	MISC DEPARTMENT	18,187	0	24,813	0	0	0	0	-24,813
TOTAL: CATEGORY	30	98,972	4,098	44,369	2,210	5,598	5,598	5,598	-38,771
TOTAL: PR/WK	00000	1,534,089	1,552,363	1,592,634	698,337	1,569,459	1,163,194	1,173,133	-429,440
TOTAL: INDEX	421164	1,534,089	1,552,363	1,592,634	698,337	1,569,459	1,163,194	1,173,133	-429,440

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	940734 REAL EST GEN-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,646,654	-1,552,363	-1,594,251	0	-1,552,363	-1,173,133	-1,173,133	421,118
TOTAL: CATEGORY	39	-1,646,654	-1,552,363	-1,594,251	0	-1,552,363	-1,173,133	-1,173,133	421,118
TOTAL: PR/WK	00000	-1,646,654	-1,552,363	-1,594,251	0	-1,552,363	-1,173,133	-1,173,133	421,118
TOTAL: INDEX	940734	-1,646,654	-1,552,363	-1,594,251	0	-1,552,363	-1,173,133	-1,173,133	421,118
TOTAL: FG/FD	08263	-112,565	0	-1,617	698,337	17,096	-9,939	0	-8,322
TOTAL: PROGRAM	6286	-112,565	0	-1,617	698,337	17,096	-9,939	0	-8,322
TOTAL: SECT	00	2,129,338	3,470,754	3,610,757	2,975,927	3,414,846	3,386,902	3,396,841	-223,855
TOTAL: DIV	00	2,129,338	3,470,754	3,610,757	2,975,927	3,414,846	3,386,902	3,396,841	-223,855
TOTAL: DEPT	71	2,129,338	3,470,754	3,610,757	2,975,927	3,414,846	3,386,902	3,396,841	-223,855

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 71 REAL ESTATE

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08263 INTERNAL SERVICE FUND-REAL ESTATE											
INDEX CODE 421164 REAL EST GEN-WO PERFORMING											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1446	SECRET	1220B1477	3	2	76,339	2	76,084	2	74,960	76,084	-1,379
1454	EXECUT	1414B1714	1	1	41,838	1	42,326	1	41,838	42,326	0
1650	ACCOUN	1267B1535	1	0	0	0	0	0	0	0	0
1656	HEAD A	1871B2274	1	1	58,203	1	58,882	1	58,203	58,882	0
4140	REAL P	1800B2188	7	7	331,598	7	340,123	7	340,123	340,123	8,525
4142	SENIOR	2084B2533	4	4	264,443	4	225,529	4	225,529	225,529	-38,914
4143	PRINCI	2412B2933	3	3	223,653	3	229,653	3	229,653	229,653	6,000
4144	ASSIST	2806B3410	1	1	89,001	1	89,001	1	89,001	89,001	0
4150	DIRECT	3282B3989	1	1	104,112	1	104,113	1	104,113	104,113	1
5364	CIVIL	1477B1791	1	1	45,832	1	46,367	1	45,832	46,367	0
9991	SPECIA	0000 0000	0	0	0	0	-4,642	0	-4,631	-4,642	-4,631
9993	SALARY	0000 0000	-1	0	-25,696	0	0	0	0	0	25,696
TOTAL: OBJ 001 PERM SALARIES-MISC			22	21	1,209,323	21	1,207,436	21	1,204,621	1,207,436	-4,702
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	3,915	0	4,000	0	4,000	4,000	85
TOTAL: OBJ 018 PREMIUM PAY			0	0	3,915	0	4,000	0	4,000	4,000	85
TOTAL: PR/WK 00000			22	21	1,213,238	21	1,211,436	21	1,208,621	1,211,436	-4,617
TOTAL: INDEX 421164			22	21	1,213,238	21	1,211,436	21	1,208,621	1,211,436	-4,617
TOTAL: FG/FD 08263			22	21	1,213,238	21	1,211,436	21	1,208,621	1,211,436	-4,617
TOTAL: PROGRAM 6286			22	21	1,213,238	21	1,211,436	21	1,208,621	1,211,436	-4,617
TOTAL: SECT 00			22	21	1,213,238	21	1,211,436	21	1,208,621	1,211,436	-4,617
TOTAL: DIV 00			22	21	1,213,238	21	1,211,436	21	1,208,621	1,211,436	-4,617
TOTAL: DEPT 71			22	21	1,213,238	21	1,211,436	21	1,208,621	1,211,436	-4,617

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 71 REAL ESTATE

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 08263 INTERNAL SERVICE FUND-REAL ESTATE					
INDEX CODE 421164 REAL EST GEN-WO PERFORMING					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
71001Y PASSENGER CAR-MIDSIZE	17,000	0	17,000	0	17,000
TOTAL: OBJECT 220		0	17,000	0	17,000
TOTAL: PROJ/WK PHASE 00000		0	17,000	0	17,000
TOTAL: INDEX 421164		0	17,000	0	17,000
TOTAL: FND GROUP/FUND 08263		0	17,000	0	17,000
TOTAL: PROGRAM 6286		0	17,000	0	17,000
TOTAL: SECTION 00		0	17,000	0	17,000
TOTAL: DIVISION 00		0	17,000	0	17,000
TOTAL: DEPARTMENT 71		0	17,000	0	17,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 049700 GEN OFFICE-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5251 MARRIAGE LI	131,776	0	0	86,368	0	0	0	0
7003 DIVERSION F	52	0	0	0	0	0	0	0
7030 COUNTY CLER	429,963	0	0	261,320	0	0	0	0
TOTAL:PR/WK 00000	561,791	0	0	347,688	0	0	0	0
TOTAL:INDEX 049700	561,791	0	0	347,688	0	0	0	0
TOTAL:FG/FD 01001	561,791	0	0	347,688	0	0	0	0
TOTAL:PROG 1705	561,791	0	0	347,688	0	0	0	0
TOTAL:SECT 00	561,791	0	0	347,688	0	0	0	0
TOTAL:DIV 00	561,791	0	0	347,688	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 01 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02065 VITAL & HLTH STATISTICS FEES								
INDEX CODE 053496 VITAL & HEALTH STAT.FEES -REV								
PROJ/WK PHASE 01000 RECORDER-FEE COLLECTIONS								
7043 VITAL & HEA	14,000	14,000	18,347	7,297	14,000	14,000	14,000	-4,347
TOTAL:PR/WK 01000	14,000	14,000	18,347	7,297	14,000	14,000	14,000	-4,347
TOTAL:INDEX 053496	14,000	14,000	18,347	7,297	14,000	14,000	14,000	-4,347
TOTAL:FG/FD 02065	14,000	14,000	18,347	7,297	14,000	14,000	14,000	-4,347
TOTAL:PROG 6216	14,000	14,000	18,347	7,297	14,000	14,000	14,000	-4,347
TOTAL:SECT 00	14,000	14,000	18,347	7,297	14,000	14,000	14,000	-4,347
TOTAL:DIV 01	14,000	14,000	18,347	7,297	14,000	14,000	14,000	-4,347

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 02 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 045336 CLERK SUPERIOR CT-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5251 MARRIAGE LI	259,344	281,000	281,000	0	300,708	340,708	340,708	59,708
7030 COUNTY CLER	429,982	339,750	339,750	0	585,000	585,000	585,000	245,250
TOTAL:PR/WK 00000	689,326	620,750	620,750	0	885,708	925,708	925,708	304,958
TOTAL:INDEX 045336	689,326	620,750	620,750	0	885,708	925,708	925,708	304,958
TOTAL:FG/FD 01001	689,326	620,750	620,750	0	885,708	925,708	925,708	304,958
TOTAL:PROG 1705	689,326	620,750	620,750	0	885,708	925,708	925,708	304,958
TOTAL:SECT 00	689,326	620,750	620,750	0	885,708	925,708	925,708	304,958
TOTAL:DIV 02	689,326	620,750	620,750	0	885,708	925,708	925,708	304,958

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041293 RECORDER-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5131 REAL PROPER	0	0	0	0	0	250,000	250,000	250,000
5151 PARKING TAX	0	0	0	234	0	0	0	0
5251 MARRIAGE LI	127,568	16,000	16,000	60,982	0	0	0	-16,000
7015 RECORDING F	1,127,105	1,500,000	1,500,000	447,867	1,000,000	922,000	922,000	-578,000
7099 OTHER GENER	181,099	153,500	153,500	104,974	235,000	235,000	235,000	81,500
9630 SHORTAGE	257	0	0	0	0	0	0	0
TOTAL:PR/WK 00000	1,436,029	1,669,500	1,669,500	614,057	1,235,000	1,407,000	1,407,000	-262,500
TOTAL:INDEX 041293	1,436,029	1,669,500	1,669,500	614,057	1,235,000	1,407,000	1,407,000	-262,500

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 78 RECORDER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 059493 RECORDER INDEXING PROJ -REV.								
PROJ/WK PHASE 06100 RECORDER INDEXING-REVENUE								
7015 RECORDING F	0	460,000	460,000	159,690	460,000	358,000	358,000	-102,000
TOTAL:PR/WK 06100	0	460,000	460,000	159,690	460,000	358,000	358,000	-102,000
TOTAL:INDEX 059493	0	460,000	460,000	159,690	460,000	358,000	358,000	-102,000
TOTAL:FG/FD 01001	1,436,029	2,129,500	2,129,500	773,747	1,695,000	1,765,000	1,765,000	-364,500

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 78 RECORDER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	042093 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00301 UNALLOCATED								
7015 RECORDING F		222,902	190,000	190,000	83,483	191,500	191,500	191,500	1,500
TOTAL:PR/WK	00301	222,902	190,000	190,000	83,483	191,500	191,500	191,500	1,500

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 78 RECORDER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 042093 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND								
7015 RECORDING F	560,027	460,000	460,000	310,023	460,000	460,000	460,000	0
TOTAL:PR/WK 00801	560,027	460,000	460,000	310,023	460,000	460,000	460,000	0

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE 042093 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE 02501 ACCESS & INDEXING								
5131 REAL PROPER	0	0	0	0	250,000	0	0	0
7015 RECORDING F	164,664	0	0	5,646	0	0	0	0
TOTAL:PR/WK 02501	164,664	0	0	5,646	250,000	0	0	0
TOTAL:INDEX 042093	947,593	650,000	650,000	399,152	901,500	651,500	651,500	1,500
TOTAL:FG/FD 02503	947,593	650,000	650,000	399,152	901,500	651,500	651,500	1,500
TOTAL:PROG 6216	2,383,622	2,779,500	2,779,500	1,172,899	2,596,500	2,416,500	2,416,500	-363,000
TOTAL:SECT 00	2,383,622	2,779,500	2,779,500	1,172,899	2,596,500	2,416,500	2,416,500	-363,000
TOTAL:DIV 03	2,383,622	2,779,500	2,779,500	1,172,899	2,596,500	2,416,500	2,416,500	-363,000
TOTAL:DEPT 78	3,648,739	3,414,250	3,418,597	1,527,884	3,496,208	3,356,208	3,356,208	-62,389

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428110 RECORDER INDEXING PROJRCT EXP.								
PROJ/WK PHASE	06101 RECORDER INDEXING PROJECT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	196,382	196,382	0	196,255	196,255	199,004	-127
060	MANDATORY FRING	0	0	0	0	52,600	52,600	59,565	52,600
TOTAL: CATEGORY	06	0	196,382	196,382	0	248,855	248,855	258,569	52,473
TOTAL: PR/WK	06101	0	196,382	196,382	0	248,855	248,855	258,569	52,473
TOTAL: INDEX	428110	0	196,382	196,382	0	248,855	248,855	258,569	52,473
TOTAL: FG/FD	01001	0	196,382	196,382	0	248,855	248,855	258,569	52,473
TOTAL: PROGRAM	6216	0	196,382	196,382	0	248,855	248,855	258,569	52,473
TOTAL: SECT	00	0	196,382	196,382	0	248,855	248,855	258,569	52,473
TOTAL: DIV	00	0	196,382	196,382	0	248,855	248,855	258,569	52,473

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 01 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428078 ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	122,765	153,842	153,842	77,754	139,848	139,848	140,809	-13,994
010	OVERTIME	1,358	0	0	0	0	0	0	0
060	MANDATORY FRING	22,291	31,404	31,404	13,662	30,466	30,466	33,159	-938
TOTAL: CATEGORY	06	146,414	185,246	185,246	91,416	170,314	170,314	173,968	-14,932
TOTAL: PR/WK	00000	146,414	185,246	185,246	91,416	170,314	170,314	173,968	-14,932
TOTAL: INDEX	428078	146,414	185,246	185,246	91,416	170,314	170,314	173,968	-14,932
TOTAL: FG/FD	01001	146,414	185,246	185,246	91,416	170,314	170,314	173,968	-14,932

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 01 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02065 VITAL & HLTH STATISTICS FEES								
INDEX CODE	428045 VITAL & HEALTH STAT.FEES -EXP								
PROJ/WK PHASE	19999 MISC PROJ								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	5,849	7,000	8,151	2,929	7,000	7,000	7,000	-1,151
TOTAL: CATEGORY	10	5,849	7,000	8,151	2,929	7,000	7,000	7,000	-1,151
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	7,959	7,000	10,759	233	7,000	7,000	7,000	-3,759
TOTAL: CATEGORY	12	7,959	7,000	10,759	233	7,000	7,000	7,000	-3,759
TOTAL: PR/WK	19999	13,808	14,000	18,910	3,162	14,000	14,000	14,000	-4,910
TOTAL: INDEX	428045	13,808	14,000	18,910	3,162	14,000	14,000	14,000	-4,910
TOTAL: FG/FD	02065	13,808	14,000	18,910	3,162	14,000	14,000	14,000	-4,910

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 01 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428102 ADMINISTRATION/SPECIAL FUND								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	67,247	67,247	0	68,507	68,507	68,507	1,260
060	MANDATORY FRING	0	11,966	11,966	0	12,132	12,132	12,095	166
TOTAL: CATEGORY	06	0	79,213	79,213	0	80,639	80,639	80,602	1,426
TOTAL: PR/WK	00801	0	79,213	79,213	0	80,639	80,639	80,602	1,426
TOTAL: INDEX	428102	0	79,213	79,213	0	80,639	80,639	80,602	1,426
TOTAL: FG/FD	02503	0	79,213	79,213	0	80,639	80,639	80,602	1,426
TOTAL: PROGRAM	6216	160,222	278,459	283,369	94,578	264,953	264,953	268,570	-18,416
TOTAL: SECT	00	160,222	278,459	283,369	94,578	264,953	264,953	268,570	-18,416
TOTAL: DIV	01	160,222	278,459	283,369	94,578	264,953	264,953	268,570	-18,416

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 02 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	214,418	217,170	223,077	104,336	227,939	182,699	185,440	-40,378
010	OVERTIME	367	0	0	0	0	0	0	0
018	PREMIUM PAY	1,449	0	0	38	0	0	0	0
060	MANDATORY FRING	41,289	54,193	54,193	21,080	59,257	48,386	54,872	-5,807
TOTAL: CATEGORY	06	257,523	271,363	277,270	125,454	287,196	231,085	240,312	-46,185
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	716	1,000	1,000	248	1,000	1,000	1,000	0
TOTAL: CATEGORY	10	716	1,000	1,000	248	1,000	1,000	1,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,335	4,750	4,750	0	5,000	5,000	5,000	250
TOTAL: CATEGORY	12	4,335	4,750	4,750	0	5,000	5,000	5,000	250
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	5,998	6,750	6,750	0	6,750	6,750	6,750	0
351	CITY MAIL SERVI	0	5,500	5,500	0	5,500	5,500	5,500	0
TOTAL: CATEGORY	30	5,998	12,250	12,250	0	12,250	12,250	12,250	0
TOTAL: PR/WK	00000	268,572	289,363	295,270	125,702	305,446	249,335	258,562	-45,935
TOTAL: INDEX	322016	268,572	289,363	295,270	125,702	305,446	249,335	258,562	-45,935

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 02 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	268,572	289,363	295,270	125,702	305,446	249,335	258,562	-45,935
TOTAL: PROGRAM	1705	268,572	289,363	295,270	125,702	305,446	249,335	258,562	-45,935
TOTAL: SECT	00	268,572	289,363	295,270	125,702	305,446	249,335	258,562	-45,935
TOTAL: DIV	02	268,572	289,363	295,270	125,702	305,446	249,335	258,562	-45,935

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428011 RECORDER - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	476,086	359,310	353,403	163,858	389,439	389,439	394,513	36,036
010	OVERTIME	4,888	1,212	1,212	53	1,212	1,212	1,212	0
018	PREMIUM PAY	3,237	0	0	0	0	0	0	0
060	MANDATORY FRING	94,741	88,329	88,329	34,060	100,422	100,422	113,575	12,093
TOTAL: CATEGORY	06	578,952	448,851	442,944	197,971	491,073	491,073	509,300	48,129
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	11	0	0	0	0
129	ENTERTAINMENT A	0	0	0	31	0	0	0	0
190	OTHER NON-PERSO	28,770	22,650	22,650	5,462	25,000	25,000	25,000	2,350
TOTAL: CATEGORY	10	28,770	22,650	22,650	5,504	25,000	25,000	25,000	2,350
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	12,534	18,000	18,000	5,561	18,000	18,000	18,000	0
TOTAL: CATEGORY	12	12,534	18,000	18,000	5,561	18,000	18,000	18,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
311	MENTAL HEALTH	255	0	0	0	0	0	0	0
313	HUMAN RESOURCE-	0	255	255	0	255	255	255	0
350	REPRODUCTION	0	2,745	2,745	0	7,000	7,000	7,000	4,255
351	CITY MAIL SERVI	67,697	63,000	63,000	12,642	63,000	63,000	63,000	0
TOTAL: CATEGORY	30								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428011 RECORDER - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		67,952	66,000	66,000	12,642	70,255	70,255	70,255	4,255
TOTAL: PR/WK	00000	688,208	555,501	549,594	221,678	604,328	604,328	622,555	54,734
TOTAL: INDEX	428011	688,208	555,501	549,594	221,678	604,328	604,328	622,555	54,734

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
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PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428128 RECORDER INDEXING PROJ-EXP.								
PROJ/WK PHASE	06101 RECORDER INDEXING PROJECT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	23,489	0	0	80,397	0	0	0	0
018	PREMIUM PAY	34	0	0	0	0	0	0	0
060	MANDATORY FRING	3,749	46,307	46,307	14,785	0	0	0	-46,307
TOTAL: CATEGORY	06	27,272	46,307	46,307	95,182	0	0	0	-46,307
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	5,000	5,000	0	6,500	6,500	6,500	1,500
TOTAL: CATEGORY	10	0	5,000	5,000	0	6,500	6,500	6,500	1,500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	12,000	12,000	2,060	12,000	12,000	12,000	0
TOTAL: CATEGORY	12	0	12,000	12,000	2,060	12,000	12,000	12,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	25,000	25,000	0	0	0	0	-25,000
231	EQUIPMENT LEASE	0	0	0	1,567	0	0	0	0
TOTAL: CATEGORY	24	0	25,000	25,000	1,567	0	0	0	-25,000
TOTAL: PR/WK	06101	27,272	88,307	88,307	98,809	18,500	18,500	18,500	-69,807
TOTAL: INDEX	428128	27,272	88,307	88,307	98,809	18,500	18,500	18,500	-69,807
TOTAL: FG/FD	01001	715,480	643,808	637,901	320,487	622,828	622,828	641,055	-15,073

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	80,797	89,524	149,230	38,914	89,622	89,622	90,967	-59,608
010	OVERTIME	51	590	-178	0	583	583	583	761
020	TEMPORARY SALAR	4,935	11,070	12,367	0	11,070	11,070	11,070	-1,297
060	MANDATORY FRING	17,867	24,670	47,847	8,929	26,047	26,047	29,012	-21,800
070	OTHER FRINGE BE	0	0	-1,939	0	0	0	0	1,939
TOTAL: CATEGORY	06	103,650	125,854	207,327	47,843	127,322	127,322	131,632	-80,005
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	57,721	0	0	0	0	-57,721
190	OTHER NON-PERSO	22,390	21,000	-1,324	7,448	25,000	25,000	25,000	26,324
TOTAL: CATEGORY	10	22,390	21,000	56,397	7,448	25,000	25,000	25,000	-31,397
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	19,356	10,000	7,578	566	15,000	15,000	15,000	7,422
201	PROGRAMMATIC PR	0	0	117,729	0	0	0	0	-117,729
TOTAL: CATEGORY	12	19,356	10,000	125,307	566	15,000	15,000	15,000	-110,307
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	19,082	15,000	35,062	2,289	70,000	70,000	70,000	34,938
231	EQUIPMENT LEASE	0	0	65,761	104,902	20,000	20,000	20,000	-45,761
TOTAL: CATEGORY	24	19,082	15,000	100,823	107,191	90,000	90,000	90,000	-10,823

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	590	1,800	7,997	47	1,800	1,800	1,800	-6,197
365	CAO-INSURANCE A	240	350	659	323	350	350	350	-309
TOTAL: CATEGORY	30	830	2,150	8,656	370	2,150	2,150	2,150	-6,506
TOTAL: PR/WK	00301	165,308	174,004	498,510	163,418	259,472	259,472	263,782	-239,038

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	200,719	174,899	414,658	81,825	176,332	176,332	178,352	-238,326
010	OVERTIME	2,191	0	-11,491	533	0	0	0	11,491
018	PREMIUM PAY	614	0	-1,263	0	0	0	0	1,263
020	TEMPORARY SALAR	38,821	13,611	-81,533	9,632	13,611	13,611	13,611	95,144
060	MANDATORY FRING	41,002	43,466	87,359	20,402	45,623	45,623	51,281	-41,736
070	OTHER FRINGE BE	0	0	3,252	0	0	0	0	-3,252
TOTAL: CATEGORY	06	283,347	231,976	410,982	112,392	235,566	235,566	243,244	-175,416
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	266,519	0	-74,315	70,013	0	0	0	74,315
112	TRAVEL	1,614	5,430	6,341	360	5,430	5,430	5,430	-911
113	TRAINING	2,559	2,000	819	954	2,000	2,000	2,000	1,181
144	MEMBERSHIP DUES	640	400	144	440	400	400	400	256
190	OTHER NON-PERSO	18,821	92,830	203,235	68	100,660	100,660	100,660	-102,575
TOTAL: CATEGORY	10	290,153	100,660	136,224	71,835	108,490	108,490	108,490	-27,734
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,124	0	-3,124	1,781	0	0	0	3,124
201	PROGRAMMATIC PR	0	45,000	244,912	0	45,000	45,000	45,000	-199,912
TOTAL: CATEGORY	12	3,124	45,000	241,788	1,781	45,000	45,000	45,000	-196,788
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	255,592	45,000	-189,841	0	0	0	0	189,841

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
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PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
231	EQUIPMENT LEASE	4,806	0	22,050	1,785	0	0	0	-22,050
232	EQUIP LEASE/PUR	0	5,000	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY	24	260,398	50,000	-162,791	1,785	0	0	0	162,791
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	25,238	0	-59,858	1,986	0	0	0	59,858
340	CONTROLLER-DATA	51,741	9,861	402,862	-1,251	40,000	40,000	40,000	-362,862
TOTAL: CATEGORY	30	76,979	9,861	343,004	735	40,000	40,000	40,000	-303,004
TOTAL: PR/WK	00801	914,001	437,497	969,207	188,528	429,056	429,056	436,734	-540,151
TOTAL: INDEX	428037	1,079,309	611,501	1,467,717	351,946	688,528	688,528	700,516	-779,189
TOTAL: FG/FD	02503	1,079,309	611,501	1,467,717	351,946	688,528	688,528	700,516	-779,189
TOTAL: PROGRAM	6216	1,794,789	1,255,309	2,105,618	672,433	1,311,356	1,311,356	1,341,571	-794,262
TOTAL: SECT	00	1,794,789	1,255,309	2,105,618	672,433	1,311,356	1,311,356	1,341,571	-794,262
TOTAL: DIV	03	1,794,789	1,255,309	2,105,618	672,433	1,311,356	1,311,356	1,341,571	-794,262
TOTAL: DEPT	78	2,223,583	2,019,513	2,880,639	892,713	2,130,610	2,074,499	2,127,272	-806,140

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
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PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 428110 RECORDER INDEXING PROJRCT EXP.										
PROJ/WK PHASE 06101 RECORDER INDEXING PROJECT										
OBJECT 001 PERM SALARIES-MISC										
1819 MANAGE	1936B2354	1	1	60,265	1	60,968	1	60,265	60,968	0
8108 SENIOR	1152B1394	1	4	142,169	5	144,962	5	142,820	144,962	651
9991 SPECIA	0000 0000	0	0	-6,052	0	-789	0	-778	-789	5,274
9993 SALARY	0000 0000	0	0	0	0	-6,137	0	-6,052	-6,137	-6,052
TOTAL: OBJ 001 PERM SALARIES-MISC		2	5	196,382	6	199,004	6	196,255	199,004	-127
TOTAL: PR/WK 06101		2	5	196,382	6	199,004	6	196,255	199,004	-127
TOTAL: INDEX 428110		2	5	196,382	6	199,004	6	196,255	199,004	-127
TOTAL: FG/FD 01001		2	5	196,382	6	199,004	6	196,255	199,004	-127
TOTAL: PROGRAM 6216		2	5	196,382	6	199,004	6	196,255	199,004	-127
TOTAL: SECT 00		2	5	196,382	6	199,004	6	196,255	199,004	-127
TOTAL: DIV 00		2	5	196,382	6	199,004	6	196,255	199,004	-127

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 428078 ADMINISTRATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1132	COUNTY	2483B3018	1	1	39,384	1	39,384	1	39,384	39,384	0
1133	ASSIST	1756B2135	0	0	27,862	0	29,389	0	29,389	29,389	1,527
1424	CLERK	1008B1220	1	1	31,084	1	32,335	1	31,857	32,335	773
1652	SENIOR	1436B1740	1	1	44,527	1	45,047	1	44,527	45,047	0
1823	SENIOR	1871B2274	0	0	15,738	0	0	0	0	0	-15,738
9991	SPECIA	0000 0000	0	0	-4,753	0	-560	0	-556	-560	4,197
9993	SALARY	0000 0000	0	0	0	0	-4,786	0	-4,753	-4,786	-4,753
TOTAL: OBJ 001 PERM SALARIES-MISC			3	3	153,842	3	140,809	3	139,848	140,809	-13,994
TOTAL: PR/WK 00000			3	3	153,842	3	140,809	3	139,848	140,809	-13,994
TOTAL: INDEX 428078			3	3	153,842	3	140,809	3	139,848	140,809	-13,994
TOTAL: FG/FD 01001			3	3	153,842	3	140,809	3	139,848	140,809	-13,994

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE	428102 ADMINISTRATION/SPECIAL FUND									
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND									
OBJECT	001 PERM SALARIES-MISC									
1132 COUNTY	2483B3018	0	0	39,385	0	39,384	0	39,384	39,384	-1
1133 ASSIST	1756B2135	1	1	27,862	1	29,386	1	29,386	29,386	1,524
9991 SPECIA	0000 0000	0	0	0	0	-263	0	-263	-263	-263
TOTAL: OBJ	001 PERM SALARIES-MISC	1	1	67,247	1	68,507	1	68,507	68,507	1,260
TOTAL: PR/WK	00801	1	1	67,247	1	68,507	1	68,507	68,507	1,260
TOTAL: INDEX	428102	1	1	67,247	1	68,507	1	68,507	68,507	1,260
TOTAL: FG/FD	02503	1	1	67,247	1	68,507	1	68,507	68,507	1,260
TOTAL: PROGRAM	6216	4	4	221,089	4	209,316	4	208,355	209,316	-12,734
TOTAL: SECT	00	4	4	221,089	4	209,316	4	208,355	209,316	-12,734
TOTAL: DIV	01	4	4	221,089	4	209,316	4	208,355	209,316	-12,734

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 78 RECORDER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 02 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	322016 CLERK SUPERIOR CT-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1842 MANAGE	1463B1773	1	1	45,195	1	46,095	0	0	0	-45,195
8106 LEGAL	1052B1273	3	3	97,345	3	99,264	3	97,797	99,264	452
8108 SENIOR	1152B1394	3	3	103,399	3	108,722	3	107,115	108,722	3,716
9991 SPECIA	0000 0000	0	0	-7,341	0	-973	0	-785	-797	6,556
9993 SALARY	0000 0000	-1	-1	-21,428	-1	-21,749	-1	-21,428	-21,749	0
9995 POSITI	0000B0000	0	0	5,907	0	0	0	0	0	-5,907
TOTAL: OBJ	001 PERM SALARIES-MISC	6	6	223,077	6	231,359	5	182,699	185,440	-40,378
TOTAL: PR/WK	00000	6	6	223,077	6	231,359	5	182,699	185,440	-40,378
TOTAL: INDEX	322016	6	6	223,077	6	231,359	5	182,699	185,440	-40,378
TOTAL: FG/FD	01001	6	6	223,077	6	231,359	5	182,699	185,440	-40,378
TOTAL: PROGRAM	1705	6	6	223,077	6	231,359	5	182,699	185,440	-40,378
TOTAL: SECT	00	6	6	223,077	6	231,359	5	182,699	185,440	-40,378
TOTAL: DIV	02	6	6	223,077	6	231,359	5	182,699	185,440	-40,378

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 78 RECORDER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	428011 RECORDER - EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1632	SENIOR	1203B1457	1	1	37,091	1	37,856	1	37,297	37,856	206
1654	PRINCI	1740B2115	0	0	0	1	54,763	1	54,131	54,763	54,131
8106	LEGAL	1052B1273	3	3	97,341	3	99,264	3	97,797	99,264	456
8108	SENIOR	1152B1394	9	6	213,254	5	181,203	5	178,525	181,203	-34,729
8109	DOCUME	1323B1603	1	1	41,838	1	41,838	1	41,838	41,838	0
9991	SPECIA	0000 0000	0	0	-11,634	0	-1,589	0	-1,569	-1,589	10,065
9993	SALARY	0000 0000	0	-1	-18,580	0	-18,822	0	-18,580	-18,822	0
9995	POSITI	0000B0000	0	0	-5,907	0	0	0	0	0	5,907
TOTAL: OBJ	001 PERM SALARIES-MISC		14	10	353,403	11	394,513	11	389,439	394,513	36,036
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	1,212	0	1,212	0	1,212	1,212	0
TOTAL: OBJ	010 OVERTIME		0	0	1,212	0	1,212	0	1,212	1,212	0
TOTAL: PR/WK	00000		14	10	354,615	11	395,725	11	390,651	395,725	36,036
TOTAL: INDEX	428011		14	10	354,615	11	395,725	11	390,651	395,725	36,036
TOTAL: FG/FD	01001		14	10	354,615	11	395,725	11	390,651	395,725	36,036

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-										
PROJ/WK PHASE 00301 UNALLOCATED										
OBJECT 001 PERM SALARIES-MISC										
1750 MICROP	0925B1120	2	2	57,077	2	58,229	2	57,368	58,229	291
8106 LEGAL	1052B1273	1	1	32,447	1	33,088	1	32,599	33,088	152
9991 SPECIA	0000 0000	0	0	0	0	-350	0	-345	-350	-345
9995 POSITI	0000B0000	0	0	59,706	0	0	0	0	0	-59,706
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	149,230	3	90,967	3	89,622	90,967	-59,608
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	590	0	583	0	583	583	-7
9995 POSITI	0000B0000	0	0	-768	0	0	0	0	0	768
TOTAL: OBJ 010 OVERTIME		0	0	-178	0	583	0	583	583	761
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	11,070	0	11,070	0	11,070	11,070	0
9995 POSITI	0000B0000	0	0	1,297	0	0	0	0	0	-1,297
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	12,367	0	11,070	0	11,070	11,070	-1,297
TOTAL: PR/WK 00301		3	3	161,419	3	102,620	3	101,275	102,620	-60,144

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 78 RECORDER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE		428037 STATE AUTHORIZED SPEC REV FD-									
PROJ/WK PHASE		00801 PAGE RECORDERS MODERNIZATION FUND									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1104B1336	3	3	102,142	3	104,112	3	102,573	104,112	431
8106	LEGAL	1052B1273	1	1	32,447	1	33,088	1	32,599	33,088	152
8109	DOCUME	1323B1603	1	1	41,838	1	41,838	1	41,838	41,838	0
9991	SPECIA	0000 0000	0	0	0	0	-686	0	-678	-686	-678
9993	SALARY	0000 0000	0	0	-1,528	0	0	0	0	0	1,528
9995	POSITI	0000B0000	0	0	239,759	0	0	0	0	0	-239,759
TOTAL: OBJ		001 PERM SALARIES-MISC	5	5	414,658	5	178,352	5	176,332	178,352	-238,326
OBJECT		010 OVERTIME									
9995	POSITI	0000B0000	0	0	-11,491	0	0	0	0	0	11,491
TOTAL: OBJ		010 OVERTIME	0	0	-11,491	0	0	0	0	0	11,491
OBJECT		018 PREMIUM PAY									
9994	PREMIU	0000 0000	0	0	-1,263	0	0	0	0	0	1,263
TOTAL: OBJ		018 PREMIUM PAY	0	0	-1,263	0	0	0	0	0	1,263
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	13,611	0	13,611	0	13,611	13,611	0
9995	POSITI	0000B0000	0	0	-95,144	0	0	0	0	0	95,144
TOTAL: OBJ		020 TEMPORARY SALARIES	0	0	-81,533	0	13,611	0	13,611	13,611	95,144
TOTAL: PR/WK		00801	5	5	320,371	5	191,963	5	189,943	191,963	-130,428

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95# ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND									
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-									
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND									
TOTAL: INDEX	428037	8	8	481,790	8	294,583	8	291,218	294,583	-190,572
TOTAL: FG/FD	02503	8	8	481,790	8	294,583	8	291,218	294,583	-190,572
TOTAL: PROGRAM	6216	22	18	836,405	19	690,308	19	681,869	690,308	-154,536
TOTAL: SECT	00	22	18	836,405	19	690,308	19	681,869	690,308	-154,536
TOTAL: DIV	03	22	18	836,405	19	690,308	19	681,869	690,308	-154,536
TOTAL: DEPT	78	34	33	1,476,953	35	1,329,987	34	1,269,178	1,284,068	-207,775

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 78 RECORDER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 03 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-					
PROJ/WK PHASE 00301 UNALLOCATED					
OBJECT 220 EQUIPMENT PURCHASE					
9999ZY EQUIPT NOT DETAIL	1,900	0	70,000	0	70,000
TOTAL: OBJECT 220		0	70,000	0	70,000
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
9999ZY EQUIPT NOT DETAIL	1,900	0	20,000	0	20,000
TOTAL: OBJECT 231		0	20,000	0	20,000
TOTAL: PROJ/WK PHASE 00301		0	90,000	0	90,000
TOTAL: INDEX 428037		0	90,000	0	90,000
TOTAL: FND GROUP/FUND 02503		0	90,000	0	90,000
TOTAL: PROGRAM 6216		0	90,000	0	90,000
TOTAL: SECTION 00		0	90,000	0	90,000
TOTAL: DIVISION 03		0	90,000	0	90,000
TOTAL: DEPARTMENT 78		0	90,000	0	90,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 80 REGISTRAR

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 041350 REGIS VOTERS-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6027 STATE MANDA	25,785	254,400	254,400	4,893	300,000	200,000	200,000	-54,400
7036 COUNTY CAND	23,095	10,000	10,000	12,470	20,000	20,000	20,000	10,000
7099 OTHER GENER	201,799	66,000	66,000	117,039	116,000	116,000	116,000	50,000
TOTAL:PR/WK 00000	250,679	330,400	330,400	134,402	436,000	336,000	336,000	5,600
TOTAL:INDEX 041350	250,679	330,400	330,400	134,402	436,000	336,000	336,000	5,600
TOTAL:FG/FD 01001	250,679	330,400	330,400	134,402	436,000	336,000	336,000	5,600
TOTAL:PROG 6217	250,679	330,400	330,400	134,402	436,000	336,000	336,000	5,600
TOTAL:SECT 00	250,679	330,400	330,400	134,402	436,000	336,000	336,000	5,600
TOTAL:DIV 00	250,679	330,400	330,400	134,402	436,000	336,000	336,000	5,600
TOTAL:DEPT 80	250,679	330,400	330,400	134,402	436,000	336,000	336,000	5,600

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	430,647	450,342	400,342	200,647	463,333	463,333	465,378	62,991
010	OVERTIME	33,731	9,000	21,000	41,152	32,000	32,000	32,000	11,000
012	HOLIDAY PAY	0	0	0	186	0	0	0	0
018	PREMIUM PAY	764	0	0	91	0	0	0	0
020	TEMPORARY SALAR	509,226	428,500	398,500	303,253	1,041,400	1,041,400	1,041,400	642,900
040	FEES AND OTHER	304,039	168,988	168,988	155,216	506,000	506,000	506,000	337,012
060	MANDATORY FRING	122,529	131,459	131,459	61,328	190,264	190,264	196,793	58,805
TOTAL: CATEGORY	06	1,400,936	1,188,289	1,120,289	761,873	2,232,997	2,232,997	2,241,571	1,112,708
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	124,324	153,546	153,546	64,236	153,546	153,546	153,546	0
112	TRAVEL	447	274	274	231	274	274	274	0
113	TRAINING	3,614	3,500	3,500	3,497	3,500	3,500	3,500	0
144	MEMBERSHIP DUES	300	750	750	300	750	750	750	0
190	OTHER NON-PERSO	1,190,391	519,859	648,722	620,276	1,119,776	1,119,776	1,119,776	471,054
TOTAL: CATEGORY	10	1,319,076	677,929	806,792	688,540	1,277,846	1,277,846	1,277,846	471,054
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	35,526	23,325	23,325	14,182	48,125	48,125	48,125	24,800
TOTAL: CATEGORY	12	35,526	23,325	23,325	14,182	48,125	48,125	48,125	24,800
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	8,217	4,000	5,980	5,978	23,000	23,000	23,000	17,020

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	8,585	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	16,802	4,000	5,980	5,978	23,000	23,000	23,000	17,020
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	HUMAN RESOURCE-	317	305	305	0	305	305	305	0
316	CENTRAL SHOP	1,103	1,170	1,170	0	3,000	3,000	3,000	1,830
350	REPRODUCTION	5,984	3,300	3,300	55	6,205	6,205	6,205	2,905
351	CITY MAIL SERVI	46,618	26,500	20,000	2,833	30,000	30,000	30,000	10,000
365	CAO-INSURANCE A	3,860	1,000	1,000	366	1,000	1,000	1,000	0
TOTAL: CATEGORY	30	57,882	32,275	25,775	3,254	40,510	40,510	40,510	14,735
TOTAL: PR/WK	00000	2,830,222	1,925,818	1,982,161	1,473,827	3,622,478	3,622,478	3,631,052	1,640,317
TOTAL: INDEX	430017	2,830,222	1,925,818	1,982,161	1,473,827	3,622,478	3,622,478	3,631,052	1,640,317

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03703 TEMPORARY SALARIES								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	56	0	0	0	0	0	0	0
020	TEMPORARY SALAR	1,456	0	0	0	0	0	0	0
060	MANDATORY FRING	118	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	1,630	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	-1,628	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	-1,628	0	0	0	0	0	0	0
TOTAL: PR/WK	03703	2	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	03710 CONTRACTUAL SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,409	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	2,409	0	0	0	0	0	0	0
TOTAL: PR/WK	03710	2,409	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: CATEGORY	12	0	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: PR/WK	19999	0	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: INDEX	430025	2,411	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: FG/FD	01001	2,832,633	1,975,818	2,032,161	1,473,827	3,672,478	3,672,478	3,681,052	1,640,317

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	430132 REG OF VOTERS-IDWO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	18,368	18,368	0	40,000	39,500	39,500	21,132
TOTAL: CATEGORY	10	0	18,368	18,368	0	40,000	39,500	39,500	21,132
TOTAL: PR/WK	00000	0	18,368	18,368	0	40,000	39,500	39,500	21,132
TOTAL: INDEX	430132	0	18,368	18,368	0	40,000	39,500	39,500	21,132

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942292 REGISTRAR W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-18,368	-18,368	0	-40,000	-39,500	-39,500	-21,132
TOTAL: CATEGORY	39	0	-18,368	-18,368	0	-40,000	-39,500	-39,500	-21,132
TOTAL: PR/WK	00000	0	-18,368	-18,368	0	-40,000	-39,500	-39,500	-21,132
TOTAL: INDEX	942292	0	-18,368	-18,368	0	-40,000	-39,500	-39,500	-21,132
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6217	2,832,633	1,975,818	2,032,161	1,473,827	3,672,478	3,672,478	3,681,052	1,640,317
TOTAL: SECT	00	2,832,633	1,975,818	2,032,161	1,473,827	3,672,478	3,672,478	3,681,052	1,640,317
TOTAL: DIV	00	2,832,633	1,975,818	2,032,161	1,473,827	3,672,478	3,672,478	3,681,052	1,640,317

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 01 ROV WORK ORDER DIV.
.SECTION 00 REGISTRAR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 943837	WK REC INDEX CODE								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 39	WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	-14,164	0	0	0	0
TOTAL: CATEGORY 39		0	0	0	-14,164	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	-14,164	0	0	0	0
TOTAL: INDEX 943837		0	0	0	-14,164	0	0	0	0
TOTAL: FG/FD 09099		0	0	0	-14,164	0	0	0	0
TOTAL: PROGRAM 0000		0	0	0	-14,164	0	0	0	0
TOTAL: SECT 00		0	0	0	-14,164	0	0	0	0
TOTAL: DIV 01		0	0	0	-14,164	0	0	0	0
TOTAL: DEPT 80		2,832,633	1,975,818	2,032,161	1,459,663	3,672,478	3,672,478	3,681,052	1,640,317

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 80 REGISTRAR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		430017 REGIS VOTERS-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1125	DIVISI	1818B2209	4	4	229,846	4	229,846	4	229,846	229,846	0
1128	REGIST	2483B3018	1	1	78,166	1	78,166	1	78,166	78,166	0
1403	ELECTI	1073B1298	2	2	36,198	2	36,741	2	36,198	36,741	0
1426	SENIOR	1104B1336	2	2	30,972	2	31,437	2	30,972	31,437	0
1450	EXECUT	1329B1611	1	1	40,893	1	41,506	1	40,893	41,506	0
1471	ELECTI	1237B1499	0	0	31,818	0	31,818	0	31,818	31,818	0
1655	SYSTEM	1827B2221	1	1	49,094	1	49,667	1	49,094	49,667	0
9991	SPECIA	0000 0000	0	0	-14,894	0	-1,912	0	-1,903	-1,912	12,991
9993	SALARY	0000 0000	-1	-1	-31,751	-1	-31,891	-1	-31,751	-31,891	0
9995	POSITI	0000B0000	0	0	-50,000	0	0	0	0	0	50,000
TOTAL: OBJ		001 PERM SALARIES-MISC	10	10	400,342	10	465,378	10	463,333	465,378	62,991
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	9,000	0	32,000	0	32,000	32,000	23,000
9995	POSITI	0000B0000	0	0	12,000	0	0	0	0	0	-12,000
TOTAL: OBJ		010 OVERTIME	0	0	21,000	0	32,000	0	32,000	32,000	11,000
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	14	10	428,500	23	1,041,400	23	1,041,400	1,041,400	612,900
9995	POSITI	0000B0000	0	0	-30,000	0	0	0	0	0	30,000
TOTAL: OBJ		020 TEMPORARY SALARIES	14	10	398,500	23	1,041,400	23	1,041,400	1,041,400	642,900
OBJECT		040 FEES AND OTHER COMPENSATION									
A419	ELECTI	0055D0055	0	0	51,193	0	150,845	0	150,845	150,845	99,652

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 80 REGISTRAR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 430017 REGIS VOTERS-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
A420 ELECTI	0046D0046	0	0	117,795	0	355,155	0	355,155	355,155	237,360
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	168,988	0	506,000	0	506,000	506,000	337,012
TOTAL: PR/WK 00000		24	20	988,830	33	2,044,778	33	2,042,733	2,044,778	1,053,903
TOTAL: INDEX 430017		24	20	988,830	33	2,044,778	33	2,042,733	2,044,778	1,053,903
TOTAL: FG/FD 01001		24	20	988,830	33	2,044,778	33	2,042,733	2,044,778	1,053,903
TOTAL: PROGRAM 6217		24	20	988,830	33	2,044,778	33	2,042,733	2,044,778	1,053,903
TOTAL: SECT 00		24	20	988,830	33	2,044,778	33	2,042,733	2,044,778	1,053,903
TOTAL: DIV 00		24	20	988,830	33	2,044,778	33	2,042,733	2,044,778	1,053,903
TOTAL: DEPT 80		24	20	988,830	33	2,044,778	33	2,042,733	2,044,778	1,053,903

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 80 REGISTRAR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 430017 REGIS VOTERS-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
80001Y MINIVAN	3,000	0	15,000	0	15,000
80002Y 4 COMPUTER TEMINALS	2,000	4	8,000	4	8,000
99992Y EQUIPT NOT DETAIL	1,900	0	0	0	0
TOTAL: OBJECT 220		4	23,000	4	23,000
TOTAL: PROJ/WK PHASE 00000		4	23,000	4	23,000
TOTAL: INDEX 430017		4	23,000	4	23,000
TOTAL: FND GROUP/FUND 01001		4	23,000	4	23,000
TOTAL: PROGRAM 6217		4	23,000	4	23,000
TOTAL: SECTION 00		4	23,000	4	23,000
TOTAL: DIVISION 00		4	23,000	4	23,000
TOTAL: DEPARTMENT 80		4	23,000	4	23,000

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 91 PURCHASER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	047019 PURCHASING-GEN REV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
7061 SALE DOCUME		1,370	675	675	187	675	675	675	0
7062 SUNDRY MINO		217,605	250,000	250,000	90,333	250,000	250,000	250,000	0
TOTAL:PR/WK	00000	218,975	250,675	250,675	90,520	250,675	250,675	250,675	0
TOTAL:INDEX	047019	218,975	250,675	250,675	90,520	250,675	250,675	250,675	0
TOTAL:FG/FD	01001	218,975	250,675	250,675	90,520	250,675	250,675	250,675	0
TOTAL:PROG	6310	218,975	250,675	250,675	90,520	250,675	250,675	250,675	0
TOTAL:SECT	00	218,975	250,675	250,675	90,520	250,675	250,675	250,675	0
TOTAL:DIV	01	218,975	250,675	250,675	90,520	250,675	250,675	250,675	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 91 PURCHASER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 08251 CENTRAL SHOPS								
INDEX CODE 061051 CENTRAL SHOPS REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	0	0	148,453	0	0	0	0	-148,453
TOTAL:PR/WK 00000	0	0	148,453	0	0	0	0	-148,453
TOTAL:INDEX 061051	0	0	148,453	0	0	0	0	-148,453
TOTAL:FG/FD 08251	0	0	148,453	0	0	0	0	-148,453
TOTAL:PROG 6261	0	0	148,453	0	0	0	0	-148,453
TOTAL:SECT 00	0	0	148,453	0	0	0	0	-148,453
TOTAL:DIV 02	0	0	148,453	0	0	0	0	-148,453
TOTAL:DEPT 91	218,975	250,675	399,128	90,520	250,675	250,675	250,675	-148,453

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 00 PURCHASER-GENL CITY AUTO PURCHASE
.SECTION 00 PURCHASER-GENL CITY AUTO PURCHASE
PROGRAM 6208 CITY AUTO PURCHASES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 942193 WK RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	0	0	0	-65,739	0	0	0	0
TOTAL: CATEGORY 39		0	0	0	-65,739	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	-65,739	0	0	0	0
TOTAL: INDEX 942193		0	0	0	-65,739	0	0	0	0
TOTAL: FG/FD 09099		0	0	0	-65,739	0	0	0	0
TOTAL: PROGRAM 6208		0	0	0	-65,739	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 00 PURCHASER-GENL CITY AUTO PURCHASE
.SECTION 00 PURCHASER-GENL CITY AUTO PURCHASE
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	942938 CENTRAL SHOPS W/O REC GEN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	-897,751	0	0	0	0	897,751
TOTAL: CATEGORY	39	0	0	-897,751	0	0	0	0	897,751
TOTAL: PR/WK	00000	0	0	-897,751	0	0	0	0	897,751
TOTAL: INDEX	942938	0	0	-897,751	0	0	0	0	897,751
TOTAL: FG/FD	08251	0	0	-897,751	0	0	0	0	897,751
TOTAL: PROGRAM	6261	0	0	-897,751	0	0	0	0	897,751
TOTAL: SECT	00	0	0	-897,751	-65,739	0	0	0	897,751
TOTAL: DIV	00	0	0	-897,751	-65,739	0	0	0	897,751

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09301 STORES INVENTORY								
INDEX CODE	540203 PURCHASER-STORES EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	101,175	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	101,175	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
199	STORES PURCHASE	-509,391	0	222,467	62,046	0	0	0	-222,467
TOTAL: CATEGORY	12	-509,391	0	222,467	62,046	0	0	0	-222,467
TOTAL: PR/WK	00000	-408,216	0	222,467	62,046	0	0	0	-222,467
TOTAL: INDEX	540203	-408,216	0	222,467	62,046	0	0	0	-222,467

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09301 STORES INVENTORY								
INDEX CODE	540534 PURCHASER-STORE EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
199	STORES PURCHASE	418,426	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	418,426	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	418,426	0	0	0	0	0	0	0
TOTAL: INDEX	540534	418,426	0	0	0	0	0	0	0
TOTAL: FG/FD	09301	10,210	0	222,467	62,046	0	0	0	-222,467
TOTAL: PROGRAM	6206	10,210	0	222,467	62,046	0	0	0	-222,467

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540427 WORKER'S COMP-PURCHASING								
PROJ/WK PHASE	19591 WORKER'S COMP-PURCHASER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	0	24,567	0	0	0	0
TOTAL: CATEGORY	30	0	0	0	24,567	0	0	0	0
TOTAL: PR/WK	19591	0	0	0	24,567	0	0	0	0
TOTAL: INDEX	540427	0	0	0	24,567	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540435 MGMT / AMD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	497,727	468,766	468,766	229,333	489,339	489,339	493,099	20,573
060	MANDATORY FRING	68,440	75,609	75,609	34,416	89,583	89,583	103,340	13,974
TOTAL: CATEGORY	06	566,167	544,375	544,375	263,749	578,922	578,922	596,439	34,547
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0
190	OTHER NON-PERSO	4,370	13,842	13,842	-2,905	13,842	1,800	1,800	-12,042
TOTAL: CATEGORY	10	7,370	16,842	16,842	95	16,842	4,800	4,800	-12,042
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	0	12,042	12,042	12,042
130	MAT & SUPPLIES	-4,563	1,000	1,000	-1,311	1,000	1,000	1,000	0
TOTAL: CATEGORY	12	-4,563	1,000	1,000	-1,311	1,000	13,042	13,042	12,042
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	502	563	563	0	563	563	563	0
313	HUMAN RESOURCE-	1,785	1,785	1,785	0	2,142	2,142	2,142	357
316	CENTRAL SHOP	0	1,500	1,500	0	1,500	1,500	1,500	0
318	BUILDING REPAIR	-10,649	0	0	0	0	0	0	0
340	CONTROLLER-DATA	12,525	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	4,163	3,848	3,848	0	4,205	4,205	4,205	357

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540435 MGMT / AMD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	573,137	566,065	566,065	262,533	600,969	600,969	618,486	34,904
TOTAL: INDEX	540435	573,137	566,065	566,065	262,533	600,969	600,969	618,486	34,904

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540518 PURCH PROJ EXP								
PROJ/WK PHASE	09001 OPERATIONS IMPROVEMENT PROGRAMS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	53,915	0	35,360	25,900	0	0	0	-35,360
TOTAL: CATEGORY	10	53,915	0	35,360	25,900	0	0	0	-35,360
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	3,917	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	3,917	0	0	0	0	0	0	0
TOTAL: PR/WK	09001	57,832	0	35,360	25,900	0	0	0	-35,360
TOTAL: INDEX	540518	57,832	0	35,360	25,900	0	0	0	-35,360

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	942094 MGMT / ADM REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-248,055	-106,113	-106,113	-33,669	-110,561	-110,561	-110,561	-4,448
TOTAL: CATEGORY	39	-248,055	-106,113	-106,113	-33,669	-110,561	-110,561	-110,561	-4,448
TOTAL: PR/WK	00000	-248,055	-106,113	-106,113	-33,669	-110,561	-110,561	-110,561	-4,448
TOTAL: INDEX	942094	-248,055	-106,113	-106,113	-33,669	-110,561	-110,561	-110,561	-4,448
TOTAL: FG/FD	01001	382,914	459,952	495,312	279,331	490,408	490,408	507,925	-4,904
TOTAL: PROGRAM	6310	382,914	459,952	495,312	279,331	490,408	490,408	507,925	-4,904
TOTAL: SECT	00	393,124	459,952	717,779	341,377	490,408	490,408	507,925	-227,371
TOTAL: DIV	01	393,124	459,952	717,779	341,377	490,408	490,408	507,925	-227,371

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542001 CENTRAL SHOPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,699,548	4,980,026	4,980,026	2,254,478	5,010,099	5,003,924	5,008,791	23,898
010	OVERTIME	100,395	83,929	83,929	28,693	84,000	54,000	54,000	-29,929
012	HOLIDAY PAY	2,438	14,923	14,923	1,356	11,000	11,000	11,000	-3,923
018	PREMIUM PAY	83,775	78,873	78,873	42,486	80,000	80,000	80,000	1,127
060	MANDATORY FRING	927,856	1,011,271	1,011,271	443,509	1,021,177	1,016,188	1,157,445	4,917
TOTAL: CATEGORY	06	5,814,012	6,169,022	6,169,022	2,770,522	6,206,276	6,165,112	6,311,236	-3,910
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	80,222	47,487	72,987	24,909	25,000	25,000	25,000	-47,987
112	TRAVEL	1,100	4,000	4,000	1,021	4,000	4,000	4,000	0
113	TRAINING	9,167	12,623	12,623	1,684	13,000	13,000	13,000	377
144	MEMBERSHIP DUES	90	490	490	0	490	490	490	0
190	OTHER NON-PERSO	1,181,612	1,760,000	1,953,445	415,928	1,919,280	1,815,780	1,815,780	-137,665
TOTAL: CATEGORY	10	1,272,191	1,824,600	2,043,545	443,542	1,961,770	1,858,270	1,858,270	-185,275
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	0	53,500	53,500	53,500
130	MAT & SUPPLIES	4,580,386	4,226,918	4,278,725	1,457,526	4,800,000	4,708,416	4,708,416	429,691
TOTAL: CATEGORY	12	4,580,386	4,226,918	4,278,725	1,457,526	4,800,000	4,761,916	4,761,916	483,191
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	61,501	276,000	276,000	0	130,990	130,990	130,990	-145,010
231	EQUIPMENT LEASE	116,159	50,000	50,000	0	20,000	20,000	20,000	-30,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542001 CENTRAL SHOPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	177,660	326,000	326,000	0	150,990	150,990	150,990	-175,010
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	3,678	0	1,560	0	0	0	0	-1,560
309	ELECTRICITY	35,298	0	7,612	0	0	0	0	-7,612
313	HUMAN RESOURCE-	1,190	1,190	1,190	0	1,428	1,428	1,428	238
318	BUILDING REPAIR	76,389	32,400	98,307	5,953	32,400	32,400	32,400	-65,907
330	LIGHT HEAT&POWE	39,020	40,352	47,686	2,383	42,232	42,232	42,232	-5,454
335	TOXICS WASTE &	26,181	32,763	35,409	3,085	35,901	35,901	35,901	492
340	CONTROLLER-DATA	10,117	19,920	19,920	3,494	10,000	10,000	10,000	-9,920
350	REPRODUCTION	7,382	0	0	3,113	0	0	0	0
351	CITY MAIL SERVI	614	0	0	124	0	0	0	0
370	WORKERS COMP	123,624	100,000	100,000	0	120,000	120,000	120,000	20,000
TOTAL: CATEGORY	30	323,493	226,625	311,684	18,152	241,961	241,961	241,961	-69,723
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
459	PURCHASING - GE	100,733	84,708	84,708	21,177	89,687	89,687	89,687	4,979
TOTAL: CATEGORY	41	100,733	84,708	84,708	21,177	89,687	89,687	89,687	4,979
TOTAL: PR/WK	00000	12,268,475	12,857,873	13,213,684	4,710,919	13,450,684	13,267,936	13,414,060	54,252
TOTAL: INDEX	542001	12,268,475	12,857,873	13,213,684	4,710,919	13,450,684	13,267,936	13,414,060	54,252

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	942912 CENTRAL SHOPS - REC - MAINT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-12,616,686	-12,857,873	-12,857,873	-2,220,777	-13,500,000	-13,414,060	-13,414,060	-556,187
TOTAL: CATEGORY	39	-12,616,686	-12,857,873	-12,857,873	-2,220,777	-13,500,000	-13,414,060	-13,414,060	-556,187
TOTAL: PR/WK	00000	-12,616,686	-12,857,873	-12,857,873	-2,220,777	-13,500,000	-13,414,060	-13,414,060	-556,187
TOTAL: INDEX	942912	-12,616,686	-12,857,873	-12,857,873	-2,220,777	-13,500,000	-13,414,060	-13,414,060	-556,187
TOTAL: FG/FD	08251	-348,211	0	355,811	2,490,142	-49,316	-146,124	0	-501,935
TOTAL: PROGRAM	6261	-348,211	0	355,811	2,490,142	-49,316	-146,124	0	-501,935
TOTAL: SECT	00	-348,211	0	355,811	2,490,142	-49,316	-146,124	0	-501,935
TOTAL: DIV	02	-348,211	0	355,811	2,490,142	-49,316	-146,124	0	-501,935

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

FG/FD 01001 GENERAL FUND
INDEX CODE 540443 PROCUREMENT SERVICES EXP
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,916,464	1,998,286	1,998,286	834,519	2,059,577	2,013,479	2,037,981	15,193
010	OVERTIME	0	2,158	2,158	0	0	0	0	-2,158
018	PREMIUM PAY	3,108	5,035	5,035	1,567	4,000	4,000	4,000	-1,035
020	TEMPORARY SALAR	-4,115	0	0	0	0	0	0	0
060	MANDATORY FRING	368,803	431,589	431,589	167,192	473,129	462,584	536,163	30,995
TOTAL: CATEGORY	06	2,284,260	2,437,068	2,437,068	1,003,278	2,536,706	2,480,063	2,578,144	42,995
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	15,165	55,000	55,000	3,954	55,000	55,000	55,000	0
113	TRAINING	4,296	4,500	4,500	1,895	4,500	4,500	4,500	0
144	MEMBERSHIP DUES	45	650	650	0	0	0	0	-650
190	OTHER NON-PERSO	46,699	78,300	78,300	-2,952	78,300	37,700	37,700	-40,600
TOTAL: CATEGORY	10	66,205	138,450	138,450	2,897	137,800	97,200	97,200	-41,250
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	0	35,300	35,300	35,300
130	MAT & SUPPLIES	11,304	15,000	15,000	-5,377	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	11,304	15,000	15,000	-5,377	15,000	50,300	50,300	35,300
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	2,631	2,700	2,700	0	0	0	0	-2,700
TOTAL: CATEGORY	24								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540443 PROCUREMENT SERVICES EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		2,631	2,700	2,700	0	0	0	0	-2,700
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	5,983	2,231	2,231	742	2,231	2,231	2,231	0
316	CENTRAL SHOP	1,675	2,000	2,000	413	2,000	2,000	2,000	0
318	BUILDING REPAIR	0	4,000	4,000	0	4,000	500	500	-3,500
340	CONTROLLER-DATA	202,773	202,410	212,030	49,434	202,410	202,410	202,410	-9,620
350	REPRODUCTION	22,526	32,000	32,000	4,715	32,000	26,000	26,000	-6,000
351	CITY MAIL SERVI	25,239	37,384	37,384	6,164	37,384	37,384	37,384	0
370	WORKERS COMP	52,654	45,000	45,000	0	45,000	45,000	45,000	0
389	MISC DEPARTMENT	14,185	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	325,035	325,025	334,645	61,468	325,025	315,525	315,525	-19,120
TOTAL: PR/WK	00000	2,689,435	2,918,243	2,927,863	1,062,266	3,014,531	2,943,088	3,041,169	15,225
TOTAL: INDEX	540443	2,689,435	2,918,243	2,927,863	1,062,266	3,014,531	2,943,088	3,041,169	15,225

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	942110 PROCUREMENT SERVICES REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,205,800	-1,443,453	-1,443,453	-231,754	-1,561,037	-1,561,037	-1,561,037	-117,584
TOTAL: CATEGORY	39	-1,205,800	-1,443,453	-1,443,453	-231,754	-1,561,037	-1,561,037	-1,561,037	-117,584
TOTAL: PR/WK	00000	-1,205,800	-1,443,453	-1,443,453	-231,754	-1,561,037	-1,561,037	-1,561,037	-117,584
TOTAL: INDEX	942110	-1,205,800	-1,443,453	-1,443,453	-231,754	-1,561,037	-1,561,037	-1,561,037	-117,584
TOTAL: FG/FD	01001	1,483,635	1,474,790	1,484,410	830,512	1,453,494	1,382,051	1,480,132	-102,359
TOTAL: PROGRAM	6207	1,483,635	1,474,790	1,484,410	830,512	1,453,494	1,382,051	1,480,132	-102,359
TOTAL: SECT	00	1,483,635	1,474,790	1,484,410	830,512	1,453,494	1,382,051	1,480,132	-102,359
TOTAL: DIV	03	1,483,635	1,474,790	1,484,410	830,512	1,453,494	1,382,051	1,480,132	-102,359

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08201 REPRODUCTION								
INDEX CODE	540468 REPRODUCTION/MAILROOM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	595,368	680,659	680,659	284,172	686,301	645,221	653,306	-35,438
010	OVERTIME	18,220	13,000	13,000	14,855	20,000	20,000	20,000	7,000
012	HOLIDAY PAY	150	0	0	0	0	0	0	0
016	PREMIUM PAY	2,601	10,222	10,222	984	10,000	10,000	10,000	-222
020	TEMPORARY SALAR	21,936	15,000	15,000	8,198	20,000	20,000	20,000	5,000
060	MANDATORY FRING	128,395	174,967	174,967	61,060	182,720	172,526	193,556	-2,441
TOTAL: CATEGORY	06	766,670	893,848	893,848	369,269	919,021	867,747	896,862	-26,101
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	1,017	525	525	139	1,000	1,000	1,000	475
144	MEMBERSHIP DUES	500	500	500	500	500	500	500	0
190	OTHER NON-PERSO	1,867,623	1,883,428	1,917,281	1,003,041	2,005,623	1,826,041	1,826,041	-91,240
TOTAL: CATEGORY	10	1,869,140	1,884,453	1,918,306	1,003,680	2,007,123	1,827,541	1,827,541	-90,765
CATEGORY	12 TELEPHONE								
123	TELEPHONE	0	0	0	0	0	9,500	9,500	9,500
130	MAT & SUPPLIES	363,083	341,250	347,035	110,987	490,000	490,000	490,000	142,965
TOTAL: CATEGORY	12	363,083	341,250	347,035	110,987	490,000	499,500	499,500	152,465
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	53,993	69,750	89,280	36,821	62,500	62,500	62,500	-26,780
231	EQUIPMENT LEASE	0	15,000	13,917	0	148,000	148,000	148,000	134,083
232	EQUIP LEASE/PUR	157,835	119,190	124,816	38,795	139,400	139,400	139,400	14,584

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 08201 REPRODUCTION									
INDEX CODE 540468 REPRODUCTION/MAILROOM									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
233	EQ. LEASE/PURCH	30,382	35,380	35,380	17,763	34,070	34,070	34,070	-1,310
TOTAL: CATEGORY 24		242,210	239,320	263,393	93,379	383,970	383,970	383,970	120,577
CATEGORY 30 SERVICES OF OTHER DEPTS									
318	BUILDING REPAIR	8,318	0	3,469	985	0	0	0	-3,469
350	REPRODUCTION	-253	0	0	0	0	0	0	0
351	CITY MAIL SERVI	-1,093	0	0	0	0	0	0	0
370	WORKERS COMP	24,038	7,500	7,500	0	7,500	7,500	7,500	0
TOTAL: CATEGORY 30		31,010	7,500	10,969	985	7,500	7,500	7,500	-3,469
CATEGORY 41 NON WK-ORDER SERVICE OF OTHER DEPT									
459	PURCHASING - GE	53,506	53,056	53,056	12,492	55,281	55,281	55,281	2,225
TOTAL: CATEGORY 41		53,506	53,056	53,056	12,492	55,281	55,281	55,281	2,225
TOTAL: PR/WK 00000		3,325,619	3,419,427	3,486,607	1,590,792	3,862,895	3,641,539	3,670,654	154,932
TOTAL: INDEX 540468		3,325,619	3,419,427	3,486,607	1,590,792	3,862,895	3,641,539	3,670,654	154,932

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08201 REPRODUCTION								
INDEX CODE	942185 REPRODUCTION REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-3,508,835	-3,419,427	-3,486,608	-644,209	-3,900,000	-3,670,654	-3,670,654	-184,046
TOTAL: CATEGORY	39	-3,508,835	-3,419,427	-3,486,608	-644,209	-3,900,000	-3,670,654	-3,670,654	-184,046
TOTAL: PR/WK	00000	-3,508,835	-3,419,427	-3,486,608	-644,209	-3,900,000	-3,670,654	-3,670,654	-184,046
TOTAL: INDEX	942185	-3,508,835	-3,419,427	-3,486,608	-644,209	-3,900,000	-3,670,654	-3,670,654	-184,046
TOTAL: FG/FD	08201	-183,216	0	-1	946,583	-37,105	-29,115	0	-29,114
TOTAL: PROGRAM	6206	-183,216	0	-1	946,583	-37,105	-29,115	0	-29,114

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6260 STOREKEEPING SVC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09301 STORES INVENTORY								
INDEX CODE	540500 MANAGEMENT/ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	444,911	0	0	0	0	0	0	0
199	STORES PURCHASE	-936,312	0	139,000	17,393	0	0	0	-139,000
TOTAL: CATEGORY	12	-491,401	0	139,000	17,393	0	0	0	-139,000
TOTAL: PR/WK	00000	-491,401	0	139,000	17,393	0	0	0	-139,000
TOTAL: INDEX	540500	-491,401	0	139,000	17,393	0	0	0	-139,000
TOTAL: FG/FD	09301	-491,401	0	139,000	17,393	0	0	0	-139,000
TOTAL: PROGRAM	6260	-491,401	0	139,000	17,393	0	0	0	-139,000
TOTAL: SECT	00	-674,617	0	138,999	963,976	-37,105	-29,115	0	-168,114
TOTAL: DIV	04	-674,617	0	138,999	963,976	-37,105	-29,115	0	-168,114

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 20 CITY AUTO PURCHASES
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6208 CITY AUTO PURCHASES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********** FISCAL YEAR 1994-95 ********** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540153 GENERAL CITY AUTO PURCHASE-EX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
233	EQ. LEASE/PURCH	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: CATEGORY	24	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: PR/WK	00000	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: INDEX	540153	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: FG/FD	01001	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: PROGRAM	6208	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: SECT	00	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: DIV	20	128,051	130,000	130,000	64,734	130,620	130,620	130,620	620
TOTAL: DEPT	91	981,982	2,064,742	1,929,248	4,625,002	1,988,101	1,827,840	2,118,677	-101,408

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 91 PURCHASER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	DEPT REQUEST COUNT	DEPT REQUEST STD	FISCAL YEAR 1995-96 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 540435 MGMT / AMD											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A782	DIRECT	3138B3138	1	1	81,903	1	81,903	1	81,903	81,903	0
1162	DIRECT	3217B3910	1	1	102,051	1	102,051	1	102,051	102,051	0
1220	PAYROL	1243B1506	1	1	38,376	1	39,128	1	38,550	39,128	174
1652	SENIOR	1436B1740	3	2	89,053	2	90,093	2	89,054	90,093	1
1656	HEAD A	1871B2274	1	1	54,131	1	56,083	1	55,436	56,083	1,305
1824	PRINCI	2168B2660	1	1	61,728	1	68,837	1	68,043	68,837	6,315
1866	SYSTEM	2297B2793	1	1	71,434	1	72,270	1	71,436	72,270	2
9991	SPECIA	0000 0000	0	0	-14,955	0	-1,955	0	-1,940	-1,955	13,015
9993	SALARY	0000 0000	0	0	-14,955	0	-15,311	0	-15,194	-15,311	-239
TOTAL: OBJ 001 PERM SALARIES-MISC			9	8	468,766	8	493,099	8	489,339	493,099	20,573
TOTAL: PR/WK 00000			9	8	468,766	8	493,099	8	489,339	493,099	20,573
TOTAL: INDEX 540435			9	8	468,766	8	493,099	8	489,339	493,099	20,573
TOTAL: FG/FD 01001			9	8	468,766	8	493,099	8	489,339	493,099	20,573
TOTAL: PROGRAM 6310			9	8	468,766	8	493,099	8	489,339	493,099	20,573
TOTAL: SECT 00			9	8	468,766	8	493,099	8	489,339	493,099	20,573
TOTAL: DIV 01			9	8	468,766	8	493,099	8	489,339	493,099	20,573

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08251 CENTRAL SHOPS											
INDEX CODE 542001 CENTRAL SHOPS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	1006B1220	2	2	59,333	2	63,421	2	62,484	63,421	3,151
1630	ACCOUN	1042B1261	1	2	64,318	2	65,540	2	64,571	65,540	253
1632	SENIOR	1203B1457	1	1	37,091	1	37,856	1	37,297	37,856	206
1826	CITY S	2115B2571	1	1	67,103	1	67,103	1	67,103	67,103	0
1842	MANAGE	1463B1773	1	1	45,196	1	46,095	0	0	0	-45,196
1922	SENIOR	1047B1267	0	1	32,316	1	32,929	1	32,442	32,929	126
1929	PARTS	1249B1513	1	3	100,174	3	105,542	3	103,982	105,542	3,808
1931	SENIOR	1355B1642	1	1	39,870	1	42,678	1	42,047	42,678	2,177
7150	CITY S	2621B3187	1	1	83,181	1	83,181	1	83,181	83,181	0
7249	AUTOMO	2493B2493	1	1	65,068	1	65,068	1	65,068	65,068	0
7254	AUTOMO	2493B2493	4	4	260,268	4	260,268	4	260,268	260,268	0
7258	MAINTE	2053B2496	1	1	65,146	1	65,146	1	65,146	65,146	0
7277	CITY S	2264B2752	1	1	71,827	1	71,827	1	71,827	71,827	0
7306	AUTOMO	1839B1839	3	3	143,994	3	143,994	3	143,994	143,994	0
7309	CAR AN	1839B1839	3	3	143,994	3	143,994	3	143,994	143,994	0
7313	AUTOMO	1839B1839	32	32	1,535,933	32	1,535,933	32	1,535,933	1,535,933	0
7315	AUTOMO	2261B2261	2	2	118,024	2	118,024	2	118,024	118,024	0
7332	MAINTE	1588B1927	9	9	431,042	9	452,652	9	452,652	452,652	21,610
7337	MAINTE	1853B2252	1	1	58,777	1	58,777	1	58,777	58,777	0
7358	PATTER	1740B2115	2	2	110,402	2	110,402	2	110,402	110,402	0
7381	AUTOMO	1810B1810	18	18	850,338	18	850,338	19	889,554	889,554	39,216
7382	AUTOMO	2261B2261	1	1	59,013	1	59,013	1	59,013	59,013	0
7387	UPHOLS	1362B1650	1	1	43,065	1	34,348	1	34,348	34,348	-8,717
7389	METALS	1414B1714	3	3	134,205	3	134,205	3	134,205	134,205	0
7410	AUTOMO	1088B1316	21	19	622,355	19	652,604	19	652,604	652,604	30,249
9991	SPECIA	0000 0000	0	0	0	0	-20,303	0	-20,257	-20,276	-20,257
9993	SALARY	0000 0000	-7	-6	-262,007	-6	-265,026	-6	-264,735	-264,992	-2,728
TOTAL: OBJ 001 PERM SALARIES-MISC			105	108	4,980,026	108	5,015,609	108	5,003,924	5,008,791	23,898

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95 ## REVISED BUDGET ## COUNT	AMOUNT	### DEPT REQUEST #### COUNT	STD	FISCAL YEAR 1995-96 ########## MAYORS RECOMMENDED ########## COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08251 CENTRAL SHOPS										
INDEX CODE 542001 CENTRAL SHOPS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	83,929	0	84,000	0	54,000	54,000	-29,929
TOTAL: OBJ 010 OVERTIME		0	0	83,929	0	84,000	0	54,000	54,000	-29,929
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	14,923	0	11,000	0	11,000	11,000	-3,923
TOTAL: OBJ 012 HOLIDAY PAY		0	0	14,923	0	11,000	0	11,000	11,000	-3,923
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	78,873	0	80,000	0	80,000	80,000	1,127
TOTAL: OBJ 018 PREMIUM PAY		0	0	78,873	0	80,000	0	80,000	80,000	1,127
TOTAL: PR/WK 00000		105	108	5,157,751	108	5,190,609	108	5,148,924	5,153,791	-8,827
TOTAL: INDEX 542001		105	108	5,157,751	108	5,190,609	108	5,148,924	5,153,791	-8,827
TOTAL: FG/FD 08251		105	108	5,157,751	108	5,190,609	108	5,148,924	5,153,791	-8,827
TOTAL: PROGRAM 6261		105	108	5,157,751	108	5,190,609	108	5,148,924	5,153,791	-8,827
TOTAL: SECT 00		105	108	5,157,751	108	5,190,609	108	5,148,924	5,153,791	-8,827
TOTAL: DIV 02		105	108	5,157,751	108	5,190,609	108	5,148,924	5,153,791	-8,827

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 91 PURCHASER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

CLASS	TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	540443 PROCUREMENT SERVICES EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A991	CONTRA	2933B3566	1	1	70,757	1	70,757	1	70,757	70,757	0
1408	PRINCI	1329B1611	1	1	41,051	1	41,857	1	41,238	41,857	187
1424	CLERK	1008B1220	3	3	93,250	3	95,131	3	93,725	95,131	475
1426	SENIOR	1104B1336	4	4	136,190	4	138,815	4	136,764	138,815	574
1446	SECRET	1220B1477	2	1	37,667	1	38,413	1	37,845	38,413	178
1632	SENIOR	1203B1457	4	3	111,271	1	37,856	1	37,297	37,856	-73,974
1634	PRINCI	1362B1650	1	1	42,048	1	42,863	1	42,230	42,863	182
1720	DATA E	0920B1114	2	2	56,816	2	57,911	2	57,055	57,911	239
1808	MANAGE	0866B1047	1	1	26,805	1	27,118	1	26,805	27,118	0
1811	MANAGE	1316B1596	1	1	33,695	1	34,088	1	33,695	34,088	0
1819	MANAGE	1936B2354	1	1	52,043	1	55,291	1	54,653	55,291	2,610
1864	SR SYS	1985B2412	1	1	53,322	1	56,638	1	55,985	56,638	2,663
1920	INVENT	0998B1208	1	0	0	0	0	0	0	0	0
1922	SENIOR	1047B1267	1	0	0	0	0	0	0	0	0
1934	STOREK	1114B1349	1	1	34,362	1	35,048	1	34,530	35,048	168
1936	SENIOR	1185B1436	1	1	36,566	1	37,274	1	36,723	37,274	157
1944	MATERI	2188B2660	1	1	68,043	1	68,837	1	68,043	68,837	0
1948	CODING	1388B1682	1	1	40,867	1	43,711	1	43,065	43,711	2,198
1952	PURCHA	1491B1809	11	11	485,199	11	514,968	10	462,753	468,153	-22,446
1956	SENIOR	1809B2199	9	10	517,826	10	569,283	10	562,716	569,283	44,890
1958	SUPERV	2199B2672	2	3	189,538	3	191,750	3	189,538	191,750	0
9991	SPECIA	0000 0000	-1	-1	-63,725	0	-8,264	0	-7,987	-8,084	55,738
9993	SALARY	0000 0000	-3	-1	-65,305	-1	-64,729	-1	-63,951	-64,729	1,354
TOTAL: OBJ	001 PERM SALARIES-MISC		46	46	1,998,286	45	2,084,616	44	2,013,479	2,037,981	15,193
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	2,158	0	0	0	0	0	-2,158

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 91 PURCHASER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 540443 PROCUREMENT SERVICES EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 010 OVERTIME		0	0	2,158	0	0	0	0	0	-2,158
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	5,035	0	4,000	0	4,000	4,000	-1,035
TOTAL: OBJ 018 PREMIUM PAY		0	0	5,035	0	4,000	0	4,000	4,000	-1,035
TOTAL: PR/WK 00000		46	46	2,005,479	45	2,088,616	44	2,017,479	2,041,981	12,000
TOTAL: INDEX 540443		46	46	2,005,479	45	2,088,616	44	2,017,479	2,041,981	12,000
TOTAL: FG/FD 01001		46	46	2,005,479	45	2,088,616	44	2,017,479	2,041,981	12,000
TOTAL: PROGRAM 6207		46	46	2,005,479	45	2,088,616	44	2,017,479	2,041,981	12,000
TOTAL: SECT 00		46	46	2,005,479	45	2,088,616	44	2,017,479	2,041,981	12,000
TOTAL: DIV 03		46	46	2,005,479	45	2,088,616	44	2,017,479	2,041,981	12,000

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 91 PURCHASER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08201 REPRODUCTION										
INDEX CODE 540468 REPRODUCTION/MAILROOM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A959 REPROD	2063B2507	1	1	53,844	1	65,433	1	65,433	65,433	11,589
1402 JUNIOR	0882B1067	2	2	54,403	2	55,473	2	54,653	55,473	250
1404 CLERK.	0970B1174	8	8	239,432	8	244,146	8	240,538	244,146	1,106
1406 SENIOR	1018B1232	1	1	31,398	1	32,002	1	31,529	32,002	131
1408 PRINCI	1329B1611	1	1	41,051	1	41,857	0	0	0	-41,051
1424 CLERK	1008B1220	1	1	31,084	1	31,711	1	31,242	31,711	158
1760 OFFSET	1120B1355	4	4	138,075	4	140,829	4	138,748	140,829	673
1776 ASST R	1158B1401	1	1	34,870	1	36,566	1	36,566	36,566	1,696
5320 ILLUST	1550B1881	1	1	39,672	1	48,690	1	48,128	48,690	8,456
5322 GRAPHI	1203B1457	1	1	30,664	1	37,830	1	37,271	37,830	6,607
9991 SPECIA	0000 0000	0	0	0	0	-2,813	0	-2,620	-2,653	-2,620
9993 SALARY	0000 0000	-1	0	-13,834	-1	-36,727	-1	-36,267	-36,721	-22,433
TOTAL: OBJ 001 PERM SALARIES-MISC		20	21	680,659	20	694,997	19	645,221	653,306	-35,438
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	13,000	0	20,000	0	20,000	20,000	7,000
TOTAL: OBJ 010 OVERTIME		0	0	13,000	0	20,000	0	20,000	20,000	7,000
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	10,222	0	10,000	0	10,000	10,000	-222
TOTAL: OBJ 018 PREMIUM PAY		0	0	10,222	0	10,000	0	10,000	10,000	-222
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	15,000	0	20,000	0	20,000	20,000	5,000

RUN DATE: 26-MAY-1995 TIME: 1:52AM DEPT: 91 PURCHASER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08201 REPRODUCTION										
INDEX CODE 540468 REPRODUCTION/MAILROOM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	15,000	0	20,000	0	20,000	20,000	5,000
TOTAL: PR/WK 00000		20	21	718,881	20	744,997	19	695,221	703,306	-23,660
TOTAL: INDEX 540468		20	21	718,881	20	744,997	19	695,221	703,306	-23,660
TOTAL: FG/FD 08201		20	21	718,881	20	744,997	19	695,221	703,306	-23,660
TOTAL: PROGRAM 6206		20	21	718,881	20	744,997	19	695,221	703,306	-23,660
TOTAL: SECT 00		20	21	718,881	20	744,997	19	695,221	703,306	-23,660
TOTAL: DIV 04		20	21	718,881	20	744,997	19	695,221	703,306	-23,660
TOTAL: DEPT 91		180	183	8,350,877	181	8,517,321	179	8,350,963	8,392,177	86

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 DEPT REQUEST COUNT	F/Y 1995-96 DEPT REQUEST AMOUNT	F/Y 1995-96 MAYORS RECOMMENDED COUNT	F/Y 1995-96 MAYORS RECOMMENDED AMOUNT
FG/FD 08251 CENTRAL SHOPS					
INDEX CODE 542001 CENTRAL SHOPS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
91200Y PICKUP FULL SIZE	17,500	1	17,500	1	17,500
91201Y VAN FULL SIZE	17,500	1	17,000	1	17,000
91202Z PARTS WASHER	7,500	2	15,000	2	15,000
91203Z CABINETS	1,110	9	9,990	9	9,990
91204Z SCANNER (ENGINE)	3,000	1	3,000	1	3,000
91205Z PULLER SET	1,500	1	1,500	1	1,500
91206Z VACUUM SYSTEM	10,000	1	10,000	1	10,000
91207Z VEHICLE LIFT	2,500	2	5,000	2	5,000
91208Z OPACITY LIGHT METER	7,000	1	7,000	1	7,000
91209Z MILLING MACHINE	40,000	1	40,000	1	40,000
91210Z GLASS BEAD MACHINE	2,500	1	2,500	1	2,500
91211Y MISC NEW AND USED EQUIPMENT	1,250	2	2,500	2	2,500
TOTAL: OBJECT 220		23	130,990	23	130,990
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
91212Z FLEET ADMINISTRATION	20,000	1	20,000	1	20,000
TOTAL: OBJECT 231		1	20,000	1	20,000
TOTAL: PROJ/WK PHASE 00000		24	150,990	24	150,990
TOTAL: INDEX 542001		24	150,990	24	150,990
TOTAL: FND GROUP/FUND 08251		24	150,990	24	150,990
TOTAL: PROGRAM 6261		24	150,990	24	150,990
TOTAL: SECTION 00		24	150,990	24	150,990
TOTAL: DIVISION 02		24	150,990	24	150,990

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 STOREKEEPING SERVICES
PROGRAM 6206 REPRODUCTION SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1995-96 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 08201 REPRODUCTION					
INDEX CODE 540468 REPRODUCTION/MAILROOM					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
91220Z DESKTOP PUBLISHING WORKSTATION	6,000	1	6,000	1	6,000
91221Z LARGE FORMAT PRINTER	10,000	1	10,000	1	10,000
91222Y LASER PRINTER	4,500	1	4,500	1	4,500
91223Z SHOP ACCOUNTING SYSTEM	5,000	1	5,000	1	5,000
91224Z HIGH VOLUME LABELLER	15,000	1	15,000	1	15,000
91225Y CARGO VAN	22,000	1	22,000	1	22,000
TOTAL: OBJECT 220		6	62,500	6	62,500
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
91226Z NETWORK COPIER	98,000	1	98,000	1	98,000
91227Y HIGH VOLUME INSERTER	50,000	1	50,000	1	50,000
TOTAL: OBJECT 231		2	148,000	2	148,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
91228Z DUPLICATOR 5090	60,000	1	60,000	1	60,000
91229Z DOCUTECH DUPLICATOR	79,400	1	79,400	1	79,400
TOTAL: OBJECT 232		2	139,400	2	139,400
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
91230Z BARCODER ZIP PLUS	34,070	1	34,070	1	34,070
TOTAL: OBJECT 233		1	34,070	1	34,070
TOTAL: PROJ/WK PHASE 00000		11	383,970	11	383,970
TOTAL: INDEX 540468		11	383,970	11	383,970
TOTAL: FND GROUP/FUND 08201		11	383,970	11	383,970
TOTAL: PROGRAM 6206		11	383,970	11	383,970
TOTAL: SECTION 00		11	383,970	11	383,970
TOTAL: DIVISION 04		11	383,970	11	383,970

RUN DATE: 26-MAY-1995 TIME: 1:59AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 20 CITY AUTO PURCHASES
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6208 CITY AUTO PURCHASES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1995-96 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 540153 GENERAL CITY AUTO PURCHASE-EX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ. LEASE/PURCHASE-CITY FIN AGENCY					
91101Y GENERAL FLEET	130,620	1	130,620	1	130,620
TOTAL: OBJECT 233		1	130,620	1	130,620
TOTAL: PROJ/WK PHASE 00000		1	130,620	1	130,620
TOTAL: INDEX 540153		1	130,620	1	130,620
TOTAL: FND GROUP/FUND 01001		1	130,620	1	130,620
TOTAL: PROGRAM 6208		1	130,620	1	130,620
TOTAL: SECTION 00		1	130,620	1	130,620
TOTAL: DIVISION 20		1	130,620	1	130,620
TOTAL: DEPARTMENT 91		36	665,580	36	665,580
TOTAL: MSA 95		310	2,992,040	318	2,692,137

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 045344 CONTROLLER-GEN EXP-REV								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
7099 OTHER GENER	-295,440	0	0	51	0	0	0	0
7699 MISC REVENU	548,628	0	0	0	0	0	0	0
9620 WARRANTS	1,158,801	0	0	-339,163	0	0	0	0
TOTAL:PR/WK 00000	1,411,989	0	0	-339,112	0	0	0	0
TOTAL:INDEX 045344	1,411,989	0	0	-339,112	0	0	0	0
TOTAL:FG/FD 01001	1,411,989	0	0	-339,112	0	0	0	0
TOTAL:PROG 0000	1,411,989	0	0	-339,112	0	0	0	0
TOTAL:SECT 00	1,411,989	0	0	-339,112	0	0	0	0
TOTAL:DIV 00	1,411,989	0	0	-339,112	0	0	0	0
TOTAL:DEPT 97	1,411,989	0	0	-339,112	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	309468 STATE AUTH SP FD - PROJ EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	3,390	0	0	0	0	-3,390
TOTAL: CATEGORY	12	0	0	3,390	0	0	0	0	-3,390
TOTAL: PR/WK	19999	0	0	3,390	0	0	0	0	-3,390
TOTAL: INDEX	309468	0	0	3,390	0	0	0	0	-3,390
TOTAL: FG/FD	02503	0	0	3,390	0	0	0	0	-3,390
TOTAL: PROGRAM	0000	0	0	3,390	0	0	0	0	-3,390

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309138 CONTROLLER-GEM EXP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	6,252	0	0	0	0	0	0	0
018	PREMIUM PAY	614	0	0	27,693	0	0	0	0
040	FEES AND OTHER	777,667	0	700,000	-25,107	750,000	750,000	750,000	50,000
060	MANDATORY FRING	167,912	0	0	26,692	12,188	12,188	12,188	12,188
061	HEALTH SERVICE	13,885,981	14,836,000	14,836,000	4,426,238	11,982,635	11,385,388	11,385,388	-3,450,612
062	HEALTH SERVICE	1,374,804	1,399,242	1,399,242	0	1,402,000	1,402,000	1,402,000	2,758
TOTAL: CATEGORY	06	16,213,230	16,235,242	16,935,242	4,455,516	14,146,823	13,549,576	13,549,576	-3,385,666
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	41,370	35,201	35,201	20,685	35,201	35,201	35,201	0
190	OTHER NON-PERSO	10,242,858	8,094,910	11,140,133	3,325,974	8,094,910	8,338,739	8,338,739	-2,801,394
TOTAL: CATEGORY	10	10,284,228	8,130,111	11,175,334	3,346,659	8,130,111	8,373,940	8,373,940	-2,801,394
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	21,326	22,180	22,180	21,753	922,200	900,000	900,000	877,820
TOTAL: CATEGORY	12	21,326	22,180	22,180	21,753	922,200	900,000	900,000	877,820
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	16,300	16,300	0	16,300	16,300	16,300	0
340	CONTROLLER-DATA	0	4,809,383	4,809,383	0	4,809,383	4,809,383	4,809,383	0
TOTAL: CATEGORY	30	0	4,825,683	4,825,683	0	4,825,683	4,825,683	4,825,683	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309138 CONTROLLER-GEN EXP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	26,518,784	29,213,216	32,958,439	7,823,928	28,024,817	27,649,199	27,649,199	-5,309,240
TOTAL: INDEX	309138	26,518,784	29,213,216	32,958,439	7,823,928	28,024,817	27,649,199	27,649,199	-5,309,240

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310623 CHILDCARE EXPENSE								
PROJ/WK PHASE	08601 CHILDCARE EXPENSES-SEIU MISC.								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	125,000	125,000	0	125,000	125,000	125,000	0
TOTAL: CATEGORY	10	0	125,000	125,000	0	125,000	125,000	125,000	0
TOTAL: PR/WK	08601	0	125,000	125,000	0	125,000	125,000	125,000	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310623 CHILDCARE EXPENSE								
PROJ/WK PHASE	08701 CHILDCARE EXPENSES-SEIU NURSES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	103,750	103,750	0	103,750	103,750	103,750	0
TOTAL: CATEGORY	10	0	103,750	103,750	0	103,750	103,750	103,750	0
TOTAL: PR/WK	08701	0	103,750	103,750	0	103,750	103,750	103,750	0
TOTAL: INDEX	310623	0	228,750	228,750	0	228,750	228,750	228,750	0
TOTAL: FG/FD	01001	26,518,784	29,441,966	33,187,189	7,823,928	28,253,567	27,877,949	27,877,949	-5,309,240
TOTAL: PROGRAM	6247	26,518,784	29,441,966	33,187,189	7,823,928	28,253,567	27,877,949	27,877,949	-5,309,240
TOTAL: SECT	00	26,518,784	29,441,966	33,190,579	7,823,928	28,253,567	27,877,949	27,877,949	-5,312,630
TOTAL: DIV	00	26,518,784	29,441,966	33,190,579	7,823,928	28,253,567	27,877,949	27,877,949	-5,312,630

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 09 JUDGMENT & CLAIMS-EXP
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309708 JUDGMENT & CLAIMS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	366,959	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	366,959	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	366,959	0	0	0	0	0	0	0
TOTAL: INDEX	309708	366,959	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	366,959	0	0	0	0	0	0	0
TOTAL: PROGRAM	6309	366,959	0	0	0	0	0	0	0
TOTAL: SECT	09	366,959	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 10 SUPERIOR COURT
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310201 CLAIMS & JUDGEMENT EXP-SUP CT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	10,083	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	10,083	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	10,083	0	0	0	0	0	0	0
TOTAL: INDEX	310201	10,083	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	10,083	0	0	0	0	0	0	0
TOTAL: PROGRAM	0000	10,083	0	0	0	0	0	0	0
TOTAL: SECT	10	10,083	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 36 PARKING AUTHORITY
PROGRAM 6218 JUDGMENT & CLAIMS AGAINST CITY & C

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310177 CLAIMS & JUDGEMENT EXP-P.AUTH								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	483,324	0	0	10,454	0	0	0	0
TOTAL: CATEGORY	10	483,324	0	0	10,454	0	0	0	0
TOTAL: PR/WK	00000	483,324	0	0	10,454	0	0	0	0
TOTAL: INDEX	310177	483,324	0	0	10,454	0	0	0	0
TOTAL: FG/FD	01001	483,324	0	0	10,454	0	0	0	0
TOTAL: PROGRAM	6218	483,324	0	0	10,454	0	0	0	0
TOTAL: SECT	36	483,324	0	0	10,454	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 66 EISPC
PROGRAM 6360 EISPC

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310664 EISPC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	117,134	117,134	117,620	117,134
060	MANDATORY FRING	0	0	0	0	22,022	22,022	23,622	22,022
TOTAL: CATEGORY	06	0	0	0	0	139,156	139,156	141,242	139,156
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	1,600	1,600	1,600	1,600
112	TRAVEL	0	0	0	0	315	315	315	315
113	TRAINING	0	0	0	0	175	175	175	175
TOTAL: CATEGORY	10	0	0	0	0	2,090	2,090	2,090	2,090
TOTAL: PR/WK	00000	0	0	0	0	141,246	141,246	143,332	141,246
TOTAL: INDEX	310664	0	0	0	0	141,246	141,246	143,332	141,246
TOTAL: FG/FD	01001	0	0	0	0	141,246	141,246	143,332	141,246
TOTAL: PROGRAM	6360	0	0	0	0	141,246	141,246	143,332	141,246
TOTAL: SECT	66	0	0	0	0	141,246	141,246	143,332	141,246

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 72 COUNTY AGRICULTURE
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	********* FISCAL YEAR 1994-95 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 309575 CLAIMS & JUDGEMENT EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	500	0	0	1,668	0	0	0	0
TOTAL: CATEGORY 10		500	0	0	1,668	0	0	0	0
TOTAL: PR/WK 00000		500	0	0	1,668	0	0	0	0
TOTAL: INDEX 309575		500	0	0	1,668	0	0	0	0
TOTAL: FG/FD 01001		500	0	0	1,668	0	0	0	0
TOTAL: PROGRAM 0000		500	0	0	1,668	0	0	0	0
TOTAL: SECT 72		500	0	0	1,668	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 76 FINANCE AND RECORDS
PROGRAM 6218 JUDGMENT & CLAIMS AGAINST CITY & C

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310185 CLAIMS & JUDGEMENT EXP-ANIMAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	5,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	5,000	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	5,000	0	0	0	0	0	0	0
TOTAL: INDEX	310185	5,000	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	5,000	0	0	0	0	0	0	0
TOTAL: PROGRAM	6218	5,000	0	0	0	0	0	0	0
TOTAL: SECT	76	5,000	0	0	0	0	0	0	0
TOTAL: DIV	09	865,866	0	0	12,122	141,246	141,246	143,332	141,246

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 10 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310482 JUVENILE JUSTICE TRACKING SYS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	5,354	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	5,354	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	5,354	0	0	0	0	0	0	0
TOTAL: INDEX	310482	5,354	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	5,354	0	0	0	0	0	0	0
TOTAL: PROGRAM	0000	5,354	0	0	0	0	0	0	0
TOTAL: SECT	00	5,354	0	0	0	0	0	0	0
TOTAL: DIV	10	5,354	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 30 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332171 FINGERPAINTING		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	71,058	0	0	38,421	0	0	0	0
TOTAL: CATEGORY	10	71,058	0	0	38,421	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	6,269	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	6,269	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	77,327	0	0	38,421	0	0	0	0
TOTAL: INDEX	332171	77,327	0	0	38,421	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 30 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 CIVIL SERVICE COMMISSION

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332189 TUITION REIMBURSEMENT		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	84,579	0	0	38,850	0	0	0	0
TOTAL: CATEGORY	10	84,579	0	0	38,850	0	0	0	0
TOTAL: PR/WK	00000	84,579	0	0	38,850	0	0	0	0
TOTAL: INDEX	332189	84,579	0	0	38,850	0	0	0	0
TOTAL: FG/FD	01001	161,906	0	0	77,271	0	0	0	0
TOTAL: PROGRAM	6241	161,906	0	0	77,271	0	0	0	0
TOTAL: SECT	00	161,906	0	0	77,271	0	0	0	0
TOTAL: DIV	30	161,906	0	0	77,271	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 97 GENERAL CITY RESPONSIBILITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 83 DPH-CENTRAL OFFICE
.SECTION 00 DPH-CENTRAL OFFICE
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550665 EMPL ASSIST PGM-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	-298	0	0	0	0	0	0	0
018	PREMIUM PAY	298	0	0	0	0	0	0	0
060	MANDATORY FRING	-1	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	-1	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	7,758	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	7,758	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	7,757	0	0	0	0	0	0	0
TOTAL: INDEX	550665	7,757	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	7,757	0	0	0	0	0	0	0
TOTAL: PROGRAM	4147	7,757	0	0	0	0	0	0	0
TOTAL: SECT	00	7,757	0	0	0	0	0	0	0
TOTAL: DIV	83	7,757	0	0	0	0	0	0	0
TOTAL: DEPT	97	27,559,667	29,441,966	33,190,579	7,913,321	28,394,813	28,019,195	28,021,281	-5,171,384
TOTAL: MSA	95	213,133,761	244,655,412	280,571,196	144,627,631	220,438,254	216,221,189	218,912,774	-64,350,007

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1995-96 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 309138 CONTROLLER-GEN EXP-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI 0000B0000		0	0	700,000	0	750,000	0	750,000	750,000	50,000
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	700,000	0	750,000	0	750,000	750,000	50,000
TOTAL: PR/WK 00000		0	0	700,000	0	750,000	0	750,000	750,000	50,000
TOTAL: INDEX 309138		0	0	700,000	0	750,000	0	750,000	750,000	50,000
TOTAL: FG/FD 01001		0	0	700,000	0	750,000	0	750,000	750,000	50,000
TOTAL: PROGRAM 6247		0	0	700,000	0	750,000	0	750,000	750,000	50,000
TOTAL: SECT 00		0	0	700,000	0	750,000	0	750,000	750,000	50,000
TOTAL: DIV 00		0	0	700,000	0	750,000	0	750,000	750,000	50,000

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 66 EISPC
PROGRAM 6360 EISPC

CLASS TITLE	PAY RATE	F/Y 1993-94 COUNT	FISCAL YEAR 1994-95* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1995-96 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 310664 EISPC										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1452 EXECUT	1349B1634	0	0	0	1	42,327	1	41,839	42,327	41,839
1880 CHIEF	2764B3359	0	0	0	1	75,745	1	75,745	75,745	75,745
9991 SPECIA	0000 0000	0	0	0	0	-452	0	-450	-452	-450
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	117,620	2	117,134	117,620	117,134
TOTAL: PR/WK 00000		0	0	0	2	117,620	2	117,134	117,620	117,134
TOTAL: INDEX 310664		0	0	0	2	117,620	2	117,134	117,620	117,134
TOTAL: FG/FD 01001		0	0	0	2	117,620	2	117,134	117,620	117,134
TOTAL: PROGRAM 6360		0	0	0	2	117,620	2	117,134	117,620	117,134
TOTAL: SECT 66		0	0	0	2	117,620	2	117,134	117,620	117,134
TOTAL: DIV 09		0	0	0	2	117,620	2	117,134	117,620	117,134
TOTAL: DEPT 97		0	0	700,000	2	867,620	2	867,134	867,620	167,134
TOTAL: MSA 95		1,509	1,566	76,596,474	1,565	79,089,261	1,543	77,289,272	77,896,474	692,798

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 98 SPECIAL FUND UNALLOCATED
.DIVISION 00 SPECIAL FUND UNALLOCATED
.SECTION 00 SPECIAL FUND UNALLOCATED
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01025 TRAFFIC FINES FUND								
INDEX CODE 052191 TRAFFIC FINES REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5301 TRAFFIC FIN	0	46,186,909	46,186,909	0	46,186,909	51,558,515	51,558,515	5,371,606
5302 TRAFFIC FIN	0	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000	0
7046 PARKING MET	13,257,131	13,727,550	13,727,550	6,566,524	13,727,550	14,028,171	14,028,171	300,621
TOTAL:PR/WK 00000	13,257,131	61,414,459	61,414,459	6,566,524	61,414,459	67,086,686	67,086,686	5,672,227
TOTAL:INDEX 052191	13,257,131	61,414,459	61,414,459	6,566,524	61,414,459	67,086,686	67,086,686	5,672,227
TOTAL:FG/FD 01025	13,257,131	61,414,459	61,414,459	6,566,524	61,414,459	67,086,686	67,086,686	5,672,227

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 98 SPECIAL FUND UNALLOCATED
.DIVISION 00 SPECIAL FUND UNALLOCATED
.SECTION 00 SPECIAL FUND UNALLOCATED
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 02001 HOTEL TAX								
INDEX CODE 052159 HOTEL TAX REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5171 HOTEL ROOM	65,852,510	61,176,000	61,176,000	31,354,485	61,176,000	53,756,800	53,756,800	-7,419,200
TOTAL:PR/WK 00000	65,852,510	61,176,000	61,176,000	31,354,485	61,176,000	53,756,800	53,756,800	-7,419,200
TOTAL:INDEX 052159	65,852,510	61,176,000	61,176,000	31,354,485	61,176,000	53,756,800	53,756,800	-7,419,200
TOTAL:FG/FD 02001	65,852,510	61,176,000	61,176,000	31,354,485	61,176,000	53,756,800	53,756,800	-7,419,200
TOTAL:PROG 0000	79,109,641	122,590,459	122,590,459	37,921,009	122,590,459	120,843,486	120,843,486	-1,746,973
TOTAL:SECT 00	79,109,641	122,590,459	122,590,459	37,921,009	122,590,459	120,843,486	120,843,486	-1,746,973
TOTAL:DIV 00	79,109,641	122,590,459	122,590,459	37,921,009	122,590,459	120,843,486	120,843,486	-1,746,973
TOTAL:DEPT 98	79,109,641	122,590,459	122,590,459	37,921,009	122,590,459	120,843,486	120,843,486	-1,746,973
TOTAL:MSA 95	349,438,393	267,537,072	434,492,003	86,275,791	235,701,306	235,234,469	235,234,469	*

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

	F/Y 1993-94	********** FISCAL YEAR 1994-95		**********	********** FISCAL YEAR 1995-96		**********	
SUB-OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058768 93-94 TRAN		REV						
PROJ/WK PHASE 18000 93-94 TRAN								
5401 INTEREST EA	4,210,800	0	0	0	0	0	0	0
TOTAL:PR/WK 18000								
	4,210,800	0	0	0	0	0	0	0
TOTAL:INDEX 058768	4,210,800	0	0	0	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058776 GENERAL FD UNALLOCATED REV								
PROJ/WK PHASE 18000 93-94 TRAN								
5403 INTEREST EA	3,272,098	0	0	0	0	0	0	0
5405 INTEREST EA	2,220,651	0	0	0	0	0	0	0
TOTAL:PR/WK 18000	5,492,749	0	0	0	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	058776 GENERAL FD UNALLOCATED REV								
PROJ/WK PHASE	18100 93-94 TRAN REPAYMENT FUND								
5403 INTEREST EA		8,253,966	0	0	0	0	0	0	0
TOTAL:PR/WK	18100	8,253,966	0	0	0	0	0	0	0

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 058776 GENERAL FD UNALLOCATED REV								
PROJ/WK PHASE 18600 94-95 TRAN REVENUE								
5403 INTEREST EA	0	0	0	1,393,189	0	0	0	0
5405 INTEREST EA	0	0	1,006,250	1,006,250	0	0	0	-1,006,250
TOTAL:PR/WK 18600	0	0	1,006,250	2,399,439	0	0	0	-1,006,250

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FN/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 058776 GENERAL FD UNALLOCATED REV									
PROJ/WK PHASE 18700 94-95 TRAN REPAYMENT FUND									
5403	INTEREST EA	0	0	7,726,736	0	0	0	0	-7,726,736
TOTAL:PR/WK 18700		0	0	7,726,736	0	0	0	0	-7,726,736
TOTAL:INDEX 058776		13,746,715	0	8,732,986	2,399,439	0	0	0	-8,732,986

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 061085 94-95 TRAN REV								
PROJ/WK PHASE 18600 94-95 TRAN REVENUE								
5401 INTEREST EA	0	0	0	395,615	0	0	0	0
TOTAL:PR/WK 18600	0	0	0	395,615	0	0	0	0
TOTAL:INDEX 061085	0	0	0	395,615	0	0	0	0

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	119990 UNALLOCATED REV EXCEPT TC 001								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5010	PROP TAX CU	296,664,272	278,620,113	278,620,113	0	278,620,113	273,720,908	273,720,908	-4,899,205
5015	SUPPL ASST	1,577,579	2,463,769	2,463,769	-337,899	2,463,769	2,336,694	2,336,694	-127,075
5020	PROP TAX CU	32,351,219	32,039,769	32,039,769	26,233,512	32,039,769	30,727,750	30,727,750	-1,312,019
5025	SUPPL ASST	10,952	19,930	19,930	0	19,950	26,229	26,229	6,299
5030	PY-SECURED	3,048,516	0	0	-68,936	0	0	0	0
5035	SUPPL ASST	3,699,829	2,740,418	2,740,418	0	2,740,418	2,769,086	2,769,086	28,668
5040	PY-UNSECURE	-513,542	638,738	638,738	620,270	638,738	363,482	363,482	-275,256
5041	UNSECURED I	1,268,049	958,108	958,108	0	958,108	843,834	843,834	-114,274
5045	SUPPL ASST	155,280	249,129	249,129	0	249,129	288,129	288,129	39,000
5050	PENALTY COS	1,799,509	1,850,000	1,850,000	0	1,850,000	1,908,000	1,908,000	58,000
5055	PENALTIES &	975,367	1,150,000	1,150,000	69,458	1,150,000	970,000	970,000	-180,000
5060	REDEMPTION	11,324,990	5,345,330	5,345,330	0	5,345,330	5,327,153	5,327,153	-18,177
5090	SB 813 - 5%	525,871	700,000	700,000	0	700,000	680,000	680,000	-20,000
5095	PROPERTY TA	57,106	100,000	100,000	24,646	100,000	55,000	55,000	-45,000
5099	UNALLOCATED	7,052,295	13,662,110	13,662,110	0	14,194,110	12,076,489	12,076,489	-1,585,621
5101	PGE ELECTRI	2,453,263	2,350,000	2,350,000	0	2,350,000	2,406,000	2,406,000	56,000
5102	PGE GAS	1,456,006	1,500,000	1,500,000	0	1,500,000	1,549,000	1,549,000	49,000
5103	CABLE TV FR	3,205,299	3,320,000	3,320,000	1,582,700	3,214,000	3,494,000	3,494,000	174,000
5105	STEAM FRANC	34,565	65,000	65,000	0	65,000	90,000	90,000	25,000
5111	VEHICLE REN	896,772	2,030,000	2,030,000	-494,556	0	0	0	-2,030,000
5120	BUSINESS RE	7,893,029	7,764,000	7,893,000	6,840,827	8,195,000	8,693,000	8,693,000	800,000
5121	GROSS RECEI	23,736,512	24,187,000	22,555,000	3,078,351	23,570,000	22,211,000	22,211,000	-344,000
5122	VEHICULE RE	464	0	0	1,183,485	0	0	0	0
5131	REAL PROPER	15,857,371	18,955,825	18,955,825	9,179,389	20,102,000	20,183,000	20,183,000	1,227,175
5141	ADMISSIONS	879,045	1,200,000	1,200,000	0	1,200,000	827,000	827,000	-373,000
5151	PARKING TAX	26,273,963	12,650,000	12,650,000	8,389,805	12,900,000	12,435,000	12,435,000	-215,000
5161	GAS ELECTRI	24,725,466	26,510,000	26,510,000	13,781,733	26,510,000	25,615,000	25,615,000	-895,000
5162	TELEPHONE U	20,806,539	23,120,000	23,120,000	12,578,464	23,120,000	23,787,000	23,787,000	667,000
5163	PORT TENANT	53,363	52,000	52,000	24,856	52,000	48,000	48,000	-4,000
5164	WATER USERS	991,473	1,350,000	1,350,000	602,611	1,250,000	1,160,000	1,160,000	-190,000
5171	HOTEL ROOM	28,052,535	30,588,000	30,588,000	12,513,333	31,479,000	36,077,888	36,077,888	5,489,888

RUN DATE:26-MAY-1995 TIME: 1:07AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD 01001 GENERAL FUND								
INDEX CODE 119990 UNALLOCATED REV EXCEPT TC 001								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
5181 PURCHASE AN	84,711,322	86,005,000	87,252,000	39,956,640	91,163,000	93,736,000	93,736,000	6,484,000
5191 PAYROLL EXP	132,534,690	129,659,000	134,466,600	22,700,729	140,518,000	140,613,000	140,613,000	6,146,400
5231 SUNDRY BUSI	441,457	350,000	350,000	180,880	350,000	350,000	350,000	0
5251 MARRIAGE LI	0	48,000	48,000	0	48,000	0	0	-48,000
5401 INTEREST EA	4,403,471	1,143,273	1,143,273	2,268,395	1,143,273	8,172,000	8,172,000	7,028,727
5408 INTEREST EA	4,230,866	4,575,000	4,575,000	2,222,950	4,575,000	5,124,000	5,124,000	549,000
5411 RENT ROOMS	2,397,569	0	0	10,716	0	0	0	0
5621 ST HIWY LN	116,333	0	0	186,787	0	140,000	140,000	140,000
5631 HOUSING AUT	0	1,600,000	1,600,000	0	1,600,000	0	0	-1,600,000
5801 GOLDEN GATE	0	0	0	968,615	0	0	0	0
5802 MISSION BAR	0	0	0	16,304	0	0	0	0
5803 MOSCONE CEN	0	0	0	299,273	0	0	0	0
5820 SUTTER-STOC	1,730,713	0	0	0	0	0	0	0
5830 MOSCONE GAR	0	0	0	28,839	0	0	0	0
5840 RENTAL OF R	0	0	0	14,214	0	0	0	0
6001 HOMEOWNERS	4,094,996	4,117,000	4,117,000	696,625	4,117,000	4,117,000	4,117,000	0
6029 STATE-MANDA	1,578,407	500,000	500,000	14,759,469	500,000	500,000	500,000	0
6041 TRIAL COURT	15,457,887	15,415,000	15,415,000	7,295,150	15,415,000	16,920,000	16,920,000	1,505,000
6051 MOTOR VEHIC	35,007,417	34,782,526	34,782,526	18,738,539	35,969,000	37,200,000	37,200,000	2,417,474
6052 MOTOR VEHIC	24,773,556	25,623,838	25,623,838	12,267,961	26,583,000	27,922,000	27,922,000	2,298,162
6055 MOTOR VEH L	52,160,978	53,035,200	53,035,200	26,659,139	53,035,200	54,950,000	54,950,000	1,914,800
6151 TRAILER COA	5,730	0	0	0	0	0	0	0
6299 MISC FEDERA	0	1,300,000	1,300,000	1,345,180	1,300,000	1,300,000	1,300,000	0
6551 RECOVERY IN	992,490	500,000	500,000	396,626	500,000	0	0	-500,000
6570 NON-GOVT MA	3,344	0	0	0	0	0	0	0
7053 COMMISSION	8,957	0	0	3,932	0	0	0	0
7098 RECOVERY GE	7,897,738	7,885,000	7,885,000	1,688,718	7,885,000	7,943,845	7,943,845	58,845
7099 OTHER GENER	1,386,533	400,000	400,000	149,953	400,000	400,000	400,000	0
8999 MISCELLANEO	0	20,000	20,000	0	20,000	0	0	-20,000
TOTAL:PR/WK 00000								
	891,245,411	863,138,076	867,689,676	*	881,697,887	890,056,487	890,056,487	22,366,811

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	119990 UNALLOCATED REV EXCEPT TC 001								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL:INDEX 119990		891,245,411	863,138,076	867,689,676	*	881,697,887	890,056,487	890,056,487	22,366,811
TOTAL:FG/FD 01001		909,202,926	863,138,076	876,422,662	*	881,697,887	890,056,487	890,056,487	13,633,825

DEPARTMENTAL REQUEST

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	[illegible] DEPT UNSTD	[illegible] UNSTD	[illegible] STD	[illegible] REVISED
FG/FD	01294 PUBLIC SAFETY AUGMENTATION FUND								
INDEX CODE	058842 PUBLIC SAFETY AUG. REVENUE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
5181	PURCHASE AN	0	0	0	4,218,794	0	0	0	0
6012	PUBLIC SAFE	42,649,203	42,840,000	42,840,000	10,448,993	46,049,000	47,524,000	47,524,000	4,684,000
TOTAL:PR/WK	00000	42,649,203	42,840,000	42,840,000	14,667,787	46,049,000	47,524,000	47,524,000	4,684,000
TOTAL:INDEX	058842	42,649,203	42,840,000	42,840,000	14,667,787	46,049,000	47,524,000	47,524,000	4,684,000
TOTAL:FG/FD	01294	42,649,203	42,840,000	42,840,000	14,667,787	46,049,000	47,524,000	47,524,000	4,684,000

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

SUB-OBJECT TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	********** 1ST 6 MOS. ACTUAL	********** DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	MAYORS STD	********** UNSTD VS. REVISED
FG/FD 03031 HEALTH EDUCATION & WELFARE								
INDEX CODE 056473 FY CLOSING-REVENUE								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
6501 DIRECT GRAN	0	0	190,362	0	0	0	0	-190,362
TOTAL:PR/WK 00000	0	0	190,362	0	0	0	0	-190,362
TOTAL:INDEX 056473	0	0	190,362	0	0	0	0	-190,362
TOTAL:FG/FD 03031	0	0	190,362	0	0	0	0	-190,362
TOTAL:PROG 0000	951,852,129	905,978,076	919,453,024	*	927,746,887	937,580,487	937,580,487	18,127,463
TOTAL:SECT 00	951,852,129	905,978,076	919,453,024	*	927,746,887	937,580,487	937,580,487	18,127,463
TOTAL:DIV 00	951,852,129	905,978,076	919,453,024	*	927,746,887	937,580,487	937,580,487	18,127,463
TOTAL:DEPT 99	951,852,129	905,978,076	919,453,024	*	927,746,887	937,580,487	937,580,487	18,127,463
TOTAL:MSA 96	951,852,129	905,978,076	919,453,024	*	927,746,887	937,580,487	937,580,487	18,127,463

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 99 GENERAL FUND UNALLOCATED

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310227 GEN FD UNALLOCATED EXPEND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-1,500	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-1,500	0	0	0	0	0	0	0
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	1,434,075	0	0	0	0	0	0	0
TOTAL: CATEGORY	40	1,434,075	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,432,575	0	0	0	0	0	0	0
TOTAL: INDEX	310227	1,432,575	0	0	0	0	0	0	0

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550517 GENL FD UNALLOCATED-EXP								
PROJ/WK PHASE	18001 93-94 TRAN EXPENDITURES								
CATEGORY	40 DEBT SERVICE								
400 DEBT SERVICE		196,324	0	3,677	0	0	0	0	-3,677
TOTAL: CATEGORY	40	196,324	0	3,677	0	0	0	0	-3,677
TOTAL: PR/WK	18001	196,324	0	3,677	0	0	0	0	-3,677

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 550517 GENL FD UNALLOCATED-EXP									
PROJ/WK PHASE 18101 93-94 TRAN REPAYMENT FD-EXPEND									
CATEGORY 40 DEBT SERVICE									
400	DEBT SERVICE	0	0	10,973,264	10,973,264	0	0	0	-10,973,264
TOTAL: CATEGORY 40		0	0	10,973,264	10,973,264	0	0	0	-10,973,264
TOTAL: PR/WK 18101		0	0	10,973,264	10,973,264	0	0	0	-10,973,264

RUN DATE: 26 MAY-1995 TIME: 1:35AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FH/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	FISCAL YEAR 1994-95 REVISED BUDGET	FISCAL YEAR 1994-95 1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	FISCAL YEAR 1995-96 MAYORS UNSTD	FISCAL YEAR 1995-96 MAYORS STD	FISCAL YEAR 1995-96 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550517 GENL FD UNALLOCATED-EXP								
PROJ/WK PHASE	18601 AVAILABLE PROJ/WP NO.								
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	0	0	200,000	150,037	0	0	0	-200,000
TOTAL: CATEGORY	40	0	0	200,000	150,037	0	0	0	-200,000
TOTAL: PR/WK	18601	0	0	200,000	150,037	0	0	0	-200,000

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 99 GENERAL FUND UNALLOCATED

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	FISCAL YEAR 1994-95 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1995-96 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550517 GENL FD UNALLOCATED-EXP								
PROJ/WK PHASE	18701 94-95 TRAN REPAYMENT FD-EXPEND								
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	0	0	7,726,736	10,000	0	0	0	-7,726,736
TOTAL: CATEGORY	40	0	0	7,726,736	10,000	0	0	0	-7,726,736
TOTAL: PR/WK	18701	0	0	7,726,736	10,000	0	0	0	-7,726,736
TOTAL: INDEX	550517	196,324	0	18,903,677	11,133,301	0	0	0	-18,903,677
TOTAL: FG/FD	01001	1,628,899	0	18,903,677	11,133,301	0	0	0	-18,903,677

RUN DATE: 26-MAY-1995 TIME: 1:35AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1993-94 ACTUAL	******** FISCAL YEAR 1994-95 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1995-96 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943738 CLOSING ONLY - BALANCING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390 INTERDEPARTMENT		0	0	0	-268,504	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	-268,504	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	-268,504	0	0	0	0
TOTAL: INDEX	943738	0	0	0	-268,504	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	-268,504	0	0	0	0
TOTAL: PROGRAM	0000	1,628,899	0	18,903,677	10,864,797	0	0	0	-18,903,677
TOTAL: SECT	00	1,628,899	0	18,903,677	10,864,797	0	0	0	-18,903,677
TOTAL: DIV	00	1,628,899	0	18,903,677	10,864,797	0	0	0	-18,903,677
TOTAL: DEPT	99	1,628,899	0	18,903,677	10,864,797	0	0	0	-18,903,677
TOTAL: MSA	96	1,628,899	0	18,903,677	10,864,797	0	0	0	-18,903,677

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